



ARGYLE COMMUNITY TRUST

STRATEGIC PLAN
2021 - 24

ARGYLE COMMUNITY TRUST FOREWORD

I, alongside my fellow Trustees, am proud to be part of the Argyle Community Trust team and to be contributing to all that the Trust does for local communities in the South West.

All the different elements, from programmes, education, facilities, or community engagement make a difference to individuals in our community. Our expansion so far has been considered and responsible and we will continue that going forward,

making sure we always provide the best service for communities and act as an example to others.

All of this comes down to our people who often go well beyond what is asked of them because of their passion and desire to make a difference. The next phase of our strategy will be exciting, and we look forward to the journey ahead.

Ryan Ramsey
Chair

“OUR MISSION IS TO INSPIRE AND MAKE A POSITIVE DIFFERENCE TO DEVON AND CORNWALL COMMUNITIES.”

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ARGYLE COMMUNITY TRUST EXECUTIVE SUMMARY

Argyle Community Trust (the Charity) has been in operation for over 25 years and plays an important role in communities throughout Devon and Cornwall.

Our Vision is 'to provide opportunities to all people within our local communities by inspiring and empowering them through sport.'

Our mission is to inspire and make a positive difference to Devon and Cornwall communities through the power of sport and the brand of Plymouth Argyle (the Club). In short: 'We are One Argyle.'

The strategic plan sets out how we will achieve our strategic aims from July 2021 to June 2024.



ACHIEVEMENTS SO FAR

Over the past 10 years the Charity has seen significant growth in its programmes. Starting with five permanent staff members in 2009, expansion has seen this number rise to 75 at the start of 2022. Whilst football is at the core of our operations, as society has evolved so has the Charity to enable us to meet the needs of our communities.

The Charity has supported over 300,000 people in this period from providing health and wellbeing activities, employment training, education courses and sports coaching

to providing employment opportunities with us. Some of our biggest achievements have seen the Charity change people's lives from drug rehabilitation into employment and helping people with physical and mental health conditions live a more healthy and independent life.

In 2018 we achieved a key milestone and developed a Sports and Community Hub to help deliver our programmes in Plymouth. By generating two million pounds of external funding, we have delivered a facility that caters for all and

has seen over 30,000 people access the site to date.

At the beginning of 2022 the work of the Charity was recognised by the EFL, winning the 'Your Move Community Club of the Season' for the South West and Wales having impressed the judges with our innovative Green Social Prescribing Project which saw us partner with the city's most innovative organisations to collaborate on a project of free activities to help improve the mental and physical wellbeing of those most adversely affected by the pandemic.



A photograph of two men, likely footballers or coaches, wearing dark jackets. The man on the left is older with grey hair, and the man on the right is younger with dark hair. They are both looking down. The image has a dark teal overlay. The text 'OUR ORGANISATION' is centered in white, bold, sans-serif capital letters. The man on the right's jacket features a Puma logo and a 'Bridford' club crest.

OUR ORGANISATION

OUR POSITION

Our Legal Structure

Argyle Community Trust is a charitable company limited by guarantee, incorporated on 21 January 2009, and registered as a charity on 31 March 2009.

Our charity number is 1128906 and company number is 06797988.

Our Operations

Our head office is Plymouth Argyle, Home Park, Plymouth, PL2 3DQ. The stadium and surrounding area provide a base for our administrative and management team along with facilities to deliver some of our output.

Manadon Sports and Community Hub is the main venue in Plymouth which provides staff and project delivery teams with a base to undertake administrative duties and delivery of the majority of our hosted programmes.





Who are we?

Argyle Community Trust is the official charity partner of Plymouth Argyle which allows us to occupy a position at the heart of communities across Devon and Cornwall. We are the leading sport for social good charity in Devon and Cornwall with an unrivalled reputation for achieving social impact through sport.

What do we want to achieve?

We have a vision to provide opportunities to all people in our local community by inspiring and empowering them through sport.

What is our core purpose?

Our mission is to inspire and make a positive difference to Devon and Cornwall communities through the power of sport and the brand of Plymouth Argyle. In short: 'Our club is committed to our community.'

Why do we think this is important?

As Plymouth Argyle is the nearest professional football club to Cornwall and has a large supporter base in the county, we feel it is important to serve the communities of both Devon and Cornwall.

Where will we work and who will we work with?

We work across Devon and Cornwall focusing our efforts on removing barriers to participation and offering opportunities that are accessible to all sectors of the community. We maintain a particular focus on disadvantaged and isolated communities, underrepresented groups, at-risk children, young people, and adults.

What are our core values?

As an organisation, we believe that everyone matters, irrespective of race, religion, belief or background. We strive to do the right thing, operating in an ethical and transparent manner through our core organisational values:

Professionalism our staff are role models, coaches, mentors, and teachers and must conduct themselves in a professional manner.

Inclusivity we believe in fair play and having open access for all. We aim to celebrate diversity and we focus on the needs of each individual and community.

Respect we respect our partners, people and communities and aim to gain the respect of others.

Excellence we strive for excellence in all we do to support our beneficiaries to ensure they reach their full potential.

Honesty we are open and transparent in all our work and with the communities we serve.

Pride we are proud of what the Charity and Club represent.

We align our values to those of the Club and these can be viewed at: www.paafc.co.uk/club/clubpolicies/vision-values



OUR STRATEGIC AIMS

Empower people we will support the communities of Devon and Cornwall by overcoming inequalities, raising aspirations, and providing accredited attainment. We will do this by providing people with opportunities and raising aspirations through the Charity and its brand.

Inspire supporters we will ensure that the passion that surrounds the Club is shared with the Charity. This will be achieved by working to look after our supporters through our community outreach programmes, increasing engagement, and developing new supporters for the Charity and Club.

Promote physical participation and wellbeing we will encourage healthier lifestyles and increase avenues for people of all ages and abilities to be involved in our provisions. To achieve this, we will generate interest, remove barriers, increase confidence, and stimulate involvement. Put simply we will use our unique brand to improve physical participation and wellbeing.

Improve our systems and structures we will focus on providing our staff and the communities we serve with comprehensive and ongoing innovative leadership and support.

We aim to improve quality, efficiencies, services, value for

money, and recruitment to ensure we do things correctly.

Understanding and measuring impact we identified a key area for development is to understand and measure the impact of our programmes. We currently measure in line with funding partner requirements and overall figures. By 2024 we will have invested in the infrastructure to analyse and evidence the extent to which the money invested in our community has added value and provided social worth.

Our strategic aims define the goals we want to achieve. Through consultation, insight and review these have been identified as the following:

OUR ORGANISATION

Pillars our pillars underpin the achievement of our charitable aims:

Governance good governance and safeguarding are paramount to achieving our charitable aims.

People a diverse, skilled, and passionate workforce who believe in using sport for social change.

Communication

being transparent, celebrating success and promoting opportunities.

Finance social impact within a financially sustainable model, ensuring the best value.

Impact insight, impact and consultation to ensure what we do is aligned to local needs.

Programmes and Services

whilst football and Plymouth Argyle underpin all of our work, it doesn't limit us. We deliver a diverse range of initiatives across these key areas:

- Sports
- Schools
- Education
- Health
- Social Action
- Facilities Development

OUR STRANDS OF WORK

FACILITIES

- Home Park Stadium
- Manadon Sports & Community Hub
- Central Park Hub

SPORTS

- Long Term Player Development
- Centre of Excellence
- Roadshows
- Matchday Experiences
- Women & Girls Football
- LGBTQ+ Football Team
- Disability Sports

HEALTH & WELLBEING

- Over 55's Health & Social Hub
- Walking Football
- Fit Fans 35-65's Health Programme
- Armed Forces Veterans Programme

COMMUNITY ENGAGEMENT

- Special Educational Needs & Disabilities
- Premier League Kicks community programme
- Unify Plymouth -Tackling Racial Inequality
- National Citizen Service

PE & SCHOOL

- Mentoring
- Personal, Social, Health and Economic (PSHE) studies
- Premier League Primary Stars
- Joy of Moving
- Clubs & Activity Days

EDUCATION & EMPLOYMENT

- Traineeships
- Apprenticeships
- Adult Pre-Employability
- Post-16 BTEC Education Programme
- BA (Hons) Football Development & Coaching



OUR PEOPLE

Board of Trustees



Phil Steer

Phil, a life long Plymouth Argyle fan, is currently semi-retired while also a Trustee of the local F H Dingle Charity for Pensions and Aged Poor. Born in Tavistock he was educated at Kelly College before joining House of Fraser and then Hoopers as General Manager and Controller. Spending 40 years in the retail trade Phil held the position of Chair of the national Perfumery Association, COPRA, and now lives in Torquay with his wife Sue.



Jo Cubbon

Jo has worked in health care in UK and abroad for 35 years the last 16 years as NHS CEO. After retirement she set up and ran a Healthcare Analytics business and recently completed the sale to a Canadian company. Jo has served 7 years as a family magistrate and chairman in the family courts in Plymouth.



Cindy Rai

Cindy was a partner in a local Solicitors practice specialising in commercial property work until her retirement in 2019.

Cindy now works part time as a Judge in the Property Chamber of the First Tier Tribunal.

Since joining the ACT Board, Cindy has reviewed and updated the Trust's constitutional documents and supported the Board with advice on legal and compliance issues.



Steve Brownlow

Steve is a serving Police Officer in the Devon & Cornwall Constabulary with 31 years' service, and one of the Force's senior detectives. Steve is married with a young daughter and resides in Plymouth. Steve has been a trustee for over 6 years and assists in providing safeguarding advice. He is a sports enthusiast, particularly football and golf who enjoys coaching and managing local football teams and still plays regularly, representing the Argyle Legends team.



Paul Berne

Paul is a Chartered Accountant, with 25 years experience in various industries, including retailing, property and manufacturing. For the past 6 years, Paul has been the Finance Director of Ginsters. Paul has been a trustee since 2017, bringing finance experience and support. Paul lives in Liskeard in Cornwall with his wife and three children, and is interested in music, cycling...and - of course - football.



Andrew Parkinson

Andrew joined Argyle in December 2018 and became the club's CEO in May 2019. He has over 25 years' experience in business including retail, property, marketing, operations, and logistics. Andrew had a key role in the Army's Royal Logistic Corps, responsible for setting up logistics in the former Yugoslavia at the time of conflict. Andrew spent 10 years in senior positions in the retail sector before a career in property and then football becoming the First Director of Operations at Liverpool FC, overseeing the redevelopment of the £120m stand at Anfield.



Victoria Howell

Vicky is a serving police officer in the Devon and Cornwall constabulary with 22 years service, specialising in public safety and public events as a specialist public order and firearms commander. Prior to this Vicky served in the Royal Navy. She is a keen hockey player and coaches hockey in youth sports. She lives in Cornwall, is married with a young daughter, also keen on hockey and sport!



Ingrid Vosper

Ingrid has a primary educational background in the local area and has taught and managed in schools since 2002. She is passionate about improving and enhancing children's lives and life opportunities and believes that this is achievable by adopting a holistic approach to school curriculum's and including extra-curricular activities.



John Morgan

John is a self-employed Business Management Consultant working with rural businesses throughout the southwest and beyond. He is also a full, non-executive director of Plymouth Argyle Football Club, living in Devon with his wife Suzi. He has four grown up children all of whom live and work in the South West.



Ryan Ramsey

Ryan is a Non Executive and Trustee to a variety of organisations. He has previously worked in senior leadership positions at City Fibre, National Grid and Shell. The majority of his career has been spent serving in the Royal Navy Submarine Service. The pinnacle of his career was serving as Captain of HMS Turbulent and then teaching future submarine captains on the Submarine Command Course. Outside of work, he contributes time to helping veterans transition from the military and coaches and mentors future leaders.



John Evans

John has more than 30 years' experience, mainly in outstanding General Further Education Colleges in the South West. He became the Principal & CE of The Cornwall College Group in October 2019.

John has a wealth of experience in developing and leading improvements at each of the Colleges that he has worked. His knowledge and experience has benefitted from also being an Ofsted Inspector since 2012.

He has spoken at numerous national conferences on how to deliver outstanding education.



Claire Beney

Claire is currently the Director of Strategic Relationships at Active Devon which is a co-produced role with Sport England. Claire is the strategic lead for the areas of Torbay and Plymouth working with external partners to make changes to systems to support more people to get active locally. Claire's previous experience includes working as a HR Director across a variety of industries. Claire lives in Plymouth with her husband and two young daughters and enjoys running and outdoor swimming.

Role of Trustees:

Our Trustees have overall control and legal responsibility for the Charity. The main legal responsibilities of the Trustees can be summarised as follows:

- Ensure the organisation is carrying out its purposes for the public benefit
- Comply with the organisation's governing documentation
- Act in the best interests of the organisation
- Manage the organisation's resources responsibly
- Act with reasonable care and skill
- Ensure the organisation is accountable

Argyle Community Trust believes that good governance is essential to its success and the Board members play a vital role in assisting us to serve the causes and communities that we champion. It is the Board of the Trust who are responsible and accountable for the long-term strategic direction and control of Argyle Community Trust, but the Board will delegate authority to the Management Team for the Charity's day-to-day operation. Argyle Community Trust's Articles of Association state that the minimum number of Trustees is three but there is no limit on the maximum number. The aim is for the Board to be of a size that can interact effectively whilst at the same time having the scope to ensure that the combined Trustees can bring the necessary areas of expertise required to govern our charitable activities.

There are currently eight Trustees who are normally appointed for a three-year term and eligible for appointment for a period of up to nine years. This can be extended should there be a scarcity of required skills and experience.

Our Trustees come from all walks of life and offer a range of skills and experience including finance, legal, HR/organisational development, education, public services, and local business. Our board of Trustees also includes representation from parent club Plymouth Argyle.

Staff structure

Our workforce and volunteers are key to delivering our output and supporting those within our local communities.

CEO this position is the organisation's most senior employee and is responsible for the day-to-day leadership and management of the organisation.

Leadership Team implement the strategy approved by the Board of Trustees. Their responsibilities include planning and directing the work of teams, developing strands of work that align to meeting our charitable aims, and overseeing the implementation of programmes.

Management Team they lead specific departments, teams, or programmes. They provide technical expertise and are responsible for implementing operational plans, often supervise teams of people, and are budget holders.

Project Staff this includes project coordinators, coaches, teachers, targeted interventions, and project workers and are responsible for delivering programmes, projects, and specific activities.

Volunteers our volunteers support the delivery of frontline services and lend their skills and expertise for free to help contribute to social change through sport.



STAFF CHART





OUR MARKET

Our stakeholders are those who matter most to our organisation. This includes people who benefit from the use of our services, partners, groups, individuals who have an interest in what we do, how we implement this and the overall impact we have within our community.

We have a wide range of stakeholders including:

- Local and national funding providers
- Beneficiaries
- Supporters
- Delivery partners
- Parent football club

Stakeholder Groups:

Beneficiaries those who access our services.

Supporters and Funders trusts, foundations, and football club supporters.

Health Public health, Local Health Board, health organisations, and charities.

Education schools, colleges, higher education, training providers, the Local Education Authority, and charities.

Sports for development County Sports Partnerships, sports providers and other charitable partners, facility developers e.g. Football Foundation, County FA.

Funding Providers organisations that provide funding through grants that align to our aims as a sport charity.

Contract Providers organisations that provide

contracts for the delivery of services that aligns with the aims of the Charity.

Stakeholder Engagement:

It is the responsibility of the workforce to consult and engage with stakeholders from the Chief executive Officer down to project staff, ensuring communication and good relationships are developed and maintained by all parties.

Marketing and Communication Plan:

We want people to understand what we do and demonstrate the journeys of our beneficiaries. We also want people to be proud of the Club and its official charity. This is important because we hope to attract people to join us, partner with us, and support us.

Our marketing and communications plan will focus on the following:

- Increasing awareness and understanding of our work.
- Developing a sense of pride amongst our supporters, parent club, staff, and partners.

- Building reputation as a charity that people want to be associated with and involved in.

Our Key messages:

We are the official charity partner of Plymouth Argyle. We are identified in Devon and Cornwall as the number one charity that uses sport for social change.

Our vision is to provide opportunities to all people within our local community by inspiring and empowering them through sport.

Strapline

Learn. Play. Succeed

Our marketing and communications plan sets out how we are going to achieve our objectives.



A group of people, including men and women of various ages, are playing lawn bowls on a green lawn in a park. Some players are in a ready stance, while others are standing and watching. The background is filled with lush green trees and a fence. The text "OUR COMMUNITY" is overlaid in the center in a white, bold, sans-serif font.

OUR COMMUNITY

Understanding our communities:

PLYMOUTH

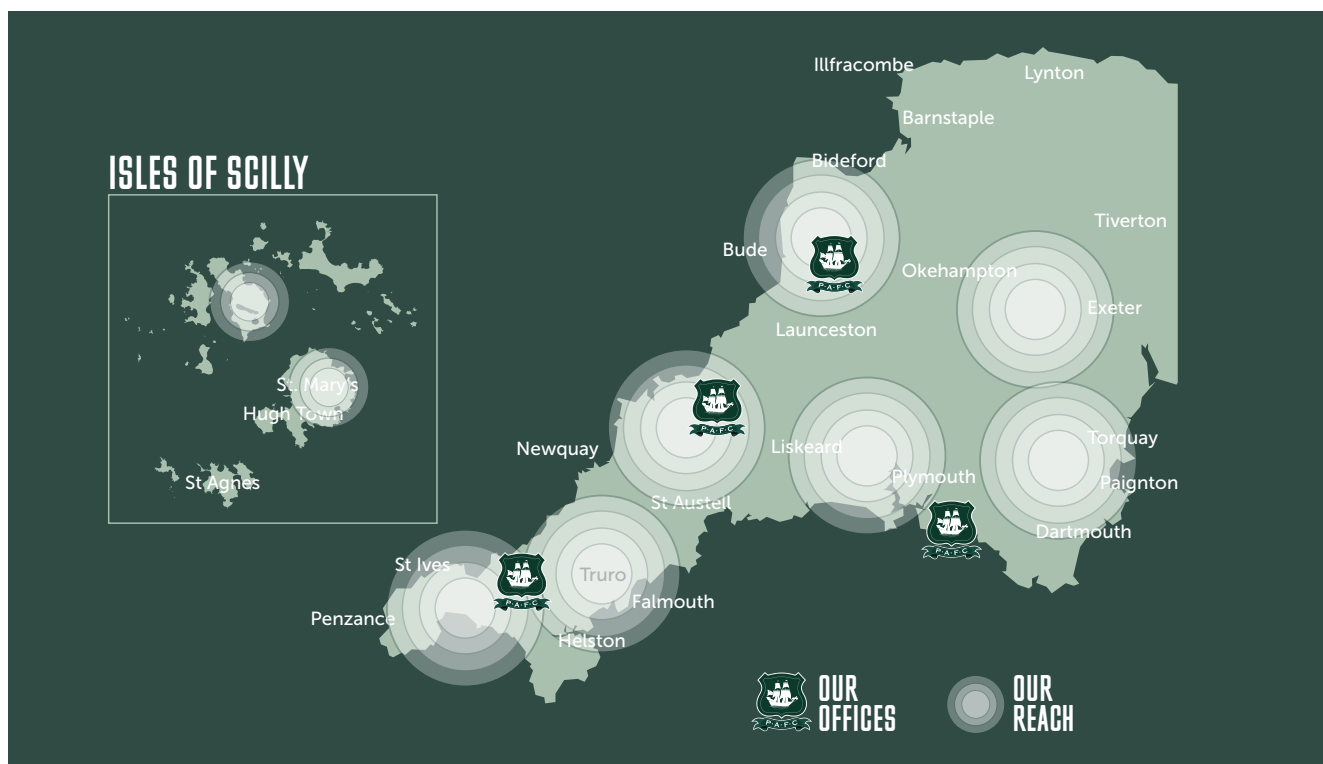
- Plymouth has a population of 264,200 with 19.8% of the population being 18 years old or younger (Plymouth Report, 2017) with a 7% predicted rise in population until 2034.
- Life expectancy in the city is lower than the national average. 7.5 years lower for men and 5.9 years lower for women in the most deprived areas of Plymouth than in the least deprived areas. Approximately 50.4% of the population is female.
- 30.2% of adults do not achieve 30 minutes of physical activity a week.
- Plymouth is one of the most deprived areas in England, ranked 72nd out of 326. This also includes some boroughs in the top 1%. The worst affected areas are Stonehouse, Devonport, East

End, North Prospect, Weston Mill, and Whitleigh.

- 47 Lower Layer Super Output Areas (LSOAs) in Plymouth are ranked in the top 20% of areas of deprivation.
- Plymouth City Council and the Department of Public Health have highlighted 4 preventable behaviours which contribute to 4 chronic conditions which then lead to 54% of preventable deaths within the city. These behaviours are:
 - Smoking
 - Drinking
 - Inactivity
 - Poor Diet
- The city has an ageing population where 17.2% of the population are above 65.
- A 2014 Plymouth City Council report found there were 656 16 to 18-year-olds that were not in education,

employment or training (NEETS). This went down to 6.8% in 2018 (251) and again in 2016 to 5.7% (310), possibly as the population in this age group is now at its lowest.

- Plymouth is in the bottom 10 worst performing local authorities for educational outcomes with 38% of schools having results below the floor standard, meaning there is an attainment gap that needs to be addressed for post 16 students.
- Plymouth Skills Analysis identifies a decrease and future shortfall of skills development in the leisure sector.
- Plymouth is seeing a rise in families experiencing 'in-work poverty' or being caught in cycles of low or no pay. (Plymouth Report, 2017).
- According to the 2011 Census, 10% of Plymouth residents reported having a



long-term health problem or disability that limits their day-to-day activities 'a lot' and has lasted or is expected to last at least 12 months. The England value was 8.3%.

- Overall prevalence of learning disabilities in Plymouth was 0.51% in 2014/15, a value higher than England at 0.44%.
- In 2014 Plymouth had rates of children with autism known to schools of 17.8 per 1,000 pupils compared to 10.8 per 1,000 in England; rates of children with learning disabilities known to schools of 25.3 per 1,000 pupils compared 33.7 per 1,000 in England, and rates of adults (18 to 64 years) with learning disabilities receiving long-term support from Plymouth City Council of 5.3 per 1,000 population compared with 3.7 per 1,000 in England.

CORNWALL

- Cornwall has a population of 563,600 (ONS, 2018) with 273,800 males and 289,800 females. Cornwall and the Isles of Scilly have a growing and ageing population with one in four aged over 65 by 2019. (Director of Public Health's Annual Report, 2017).
- The Cornwall and Isles of Scilly Public Health Team work towards five core responsibilities - reducing harm from tobacco, being more active, healthy eating, taking responsibility for alcohol, and connecting with others.
- The Cornwall Public Health Annual Report (2015) suggests that physical inactivity costs the economy in Cornwall over 100 million pounds per year, with the more disadvantaged individuals and communities being less active than advantaged ones.
- Life expectancy is 6.6 years lower for men and 5.1 years lower for women in the most deprived areas of Cornwall than in the least deprived areas. (Public Health England Report – Cornwall, 2017).
- Whilst Cornwall as a whole is not deprived, this is mainly balanced by the range of prosperous areas outweighing areas of need. There are, however, 17 neighbourhoods that are among the most deprived (worst 10%) in England.
- 5% of neighbourhoods in Cornwall are among the most deprived in England.
- In the recent Cornwall Education strategy, young people identified that they would like help dealing with mental health issues.
- In 2017 6.9% of 16 to 17-year-olds were classified as NEET, an increase of 0.6% since 2015.





- 81,200 people are only qualified to Level 2, meaning lesser skilled paid roles.

- The Falmouth ward of Penwerris is recorded as being an estate in Cornwall where nearly half of all children are growing up in poverty. According to the figures, 44.6% of children were estimated to come from low-income families.

- Physical inactivity contributes to one in six deaths across the UK, which represents 800 deaths a year locally in Cornwall/ Isles of Scilly. (Public Health England; Everyone Active Every Day, 2015).

- The Public Health Report (2017) identifies that 69.9% of adults were obese or overweight in 2014, higher than the 64.6% national average. It further reports that 25.3% of reception children were also considered obese or overweight, higher than a national average of 22.5%.

What do our Workforce want in this strategy?

- 62% of staff felt that 'understanding and

measuring impact' was most important to the strategy.

- 62% felt that 'ensuring quality' needs to be embedded into our strategy.

- 78% of staff felt the Charity was 'inspiring' in the work it undertakes.

- 72% of staff would like to see the Charity raise its profile within the community as part of its strategy.

The views of our workforce?

- 72% of staff indicated they felt the Charity provides our community with opportunities within the local area.

- 50% of our workforce indicated that the Charity makes a difference within the community.

- 42% of staff felt 'reputation and respect' was most important to them and 42% felt job satisfaction was important.

- 62% of the organisation felt that training opportunities would improve their job role at the Charity.

- 94% of staff enjoyed working at the Charity with 74% of staff feeling that they contributed to the Charity future direction.

What does our Club think?

- The club felt the Charity makes a difference within its local community.

- In relation to the Club's Vision and Values, all respondents felt that the Charity was integral to helping the Club achieve their goals.

- Two key areas of the Charity and Club highlighted were to improve communication lines and better joint ventures.

- Over 50% of the Club felt it needs to improve its understanding and measuring of impact.

- 80% of respondents felt the Charity was 'inspiring'.

- The most prominent values were respect, transparency, and honesty.



What do our partners think?

- 100% of our partners would recommend the Charity to partners, colleagues, friends, and other organisations.
- Our partners felt the Charity offered high quality, reliability, and provided inclusive provisions.
- Over 80% of partners felt the Charity adds value to partners' work.
- Partners felt we support innovation, and we underpin our work on mutual respect and trust.
- 75% of our partners felt we should focus on engaging with the inactive and underrepresented groups, with other strands being high quality and reinforcing partners.
- Key areas of focus from partners were education, health and well-being, women and girls and targeted interventions.

- Partners felt we could promote ourselves better and improve our evidence and measure impact to demonstrate the changes we make.

Considering the pandemic, and reviewing our workforce, club and partners along with our impact, we feel we have already made changes to people's lives and to how we deliver our operations. In addition to this, the learning from our work during the pandemic has not only further evidenced our work within the community but also helped shape our strategy and business plans.

Covid-19 Impact:

Argyle Community Trust and Plymouth Argyle truly embraced 'One Argyle' throughout the response to the pandemic.

Our focus was centred around supporting the NHS, reaching out and helping the communities that we serve, and

looking after staff employed by the club and trust. All support was recorded within our 'One Argyle Response to the Pandemic' report, which allowed us to both quantify and highlight the impact that our output had on our communities.

Throughout the pandemic, 'One Argyle' had 45 unique projects live, many of which had been diversified to enable us to continue to offer support and engagement opportunities, in particular to those identified as disengaged or vulnerable.

Highlights include over 870,000 NHS patients seen across our 'One Argyle' hubs, over 6,000 hours of online, phone or covid-safe community check-ins to support those experiencing isolation, 7,124 food hampers delivered to local families, and the delivery of 2,700 hours of face-to-face learning in schools to support key workers and vulnerable children.

We are by no means finished with our work in relation to

Covid-19. 'One Argyle' will continue to work with partners to ensure that ongoing support is offered to those across both Devon and Cornwall and that we are at the forefront of helping local communities recover from the pandemic.

Our Impact Strategy Plan:

The Argyle Community Trust is passionate about continuous improvement and consider monitoring, evaluation and learning a core component in refining the community provisions available to local people. To measure performance and truly understand the impact that our programmes have on local people and their communities, we have created a monitoring, evaluation and learning process which is outlined below.

Quantitative Findings:

Argyle Community Trust utilises a suite of CRM systems to capture, manage, interpret, and report baseline data on all programmes that we deliver. Software utilised includes Views Substance Upshot, Salesforce, and Open Play.

Where compliant, the Charity captures participant and staff social signifiers including:

- Name
- Date of Birth
- Gender
- Address
- Disability
- Ethnicity
- Primary Language

All data is stored securely within a customer

relationship management system that allows us to create both databases and registers. Social signifiers are continuously compared against wider demographics and government data/reports to assess whether our output is representative of the wider communities that we serve.

Performance data is captured and analysed through the recording of session attendances and reports are conducted that record further participatory insight. By utilising customer relationship management systems to monitor session output, it allows us to quantify performance against a range of pre-determined fields. Reports conducted by our Impact Team allow us to track participants engagement status, volunteer contributions, qualifications achieved, aggregate attendances, as well as breakdown project-specific demographics including gender, age, ethnicity, and postcodes.

Performance findings are presented back to Project Managers every six-weeks allowing for consistent and reflective practices to be undertaken. This ensures that all Charity projects remain dynamic and allow for impact to be both achieved and evidenced.

Qualitative Findings:

In support of capturing and interpreting empirical data, the Charity has access to a range of toolkits and frameworks that allow for the recording of soft outcomes. Projects that have personal, social or community outcomes attached to their

respective delivery plans will track development results by using our suite of resources.

Outcomes that are regularly measured throughout our current community work include:

- Self-esteem
- Self-efficacy
- Confidence
- Mental health and wellbeing
- Work readiness
- Community cohesion
- Overall attitude towards health and physical activity

Soft outcomes and behaviour changes are captured and recorded using a range of methods including the use of questionnaires, frameworks, interviews, case studies/witness testimonies, observations, and recordings.

Said methods are used intermittently throughout a participants' project engagement, with each participant fully embedded in their evaluative journey. Behaviour change will be measured against appropriate frameworks and recorded to further evidence positive impact.

An aerial photograph of a football stadium under construction. The stands are visible with the letters 'ARMS' and 'VLE' painted on them in large, light-colored characters. The pitch is visible in the center, and the roof structure is being built with a complex network of steel beams and corrugated metal panels. The entire image has a dark, teal-colored overlay.

FINANCES

Finances are key to any organisation and help provide a measuring tool for output. It is through the strength of our board, shared services with our parent club, and controls administered by our Finance Manager to ensure we monitor our progress from a financial perspective.

Below is a summary of financial results for the past two financial years and budgeted performance for 2021/22:

BUDGET 2021 TABLE

	ACTUAL 2019/20	ACTUAL/FORECAST 2020/21	BUDGET 2021/22
	£	£	£
Key financial metrics			
Income	2,559,327	2,847,184	3,056,853
Expenditure	2,545,167	2,289,196	2,951,089
Surplus	14,160	557,988	105,764
Net assets	1,295,390	1,853,378	1,959,142
Designated reserves	320,335	300,000	500,000
Free reserves	975,055	1,553,378	1,459,142

BREAKDOWNS

Income

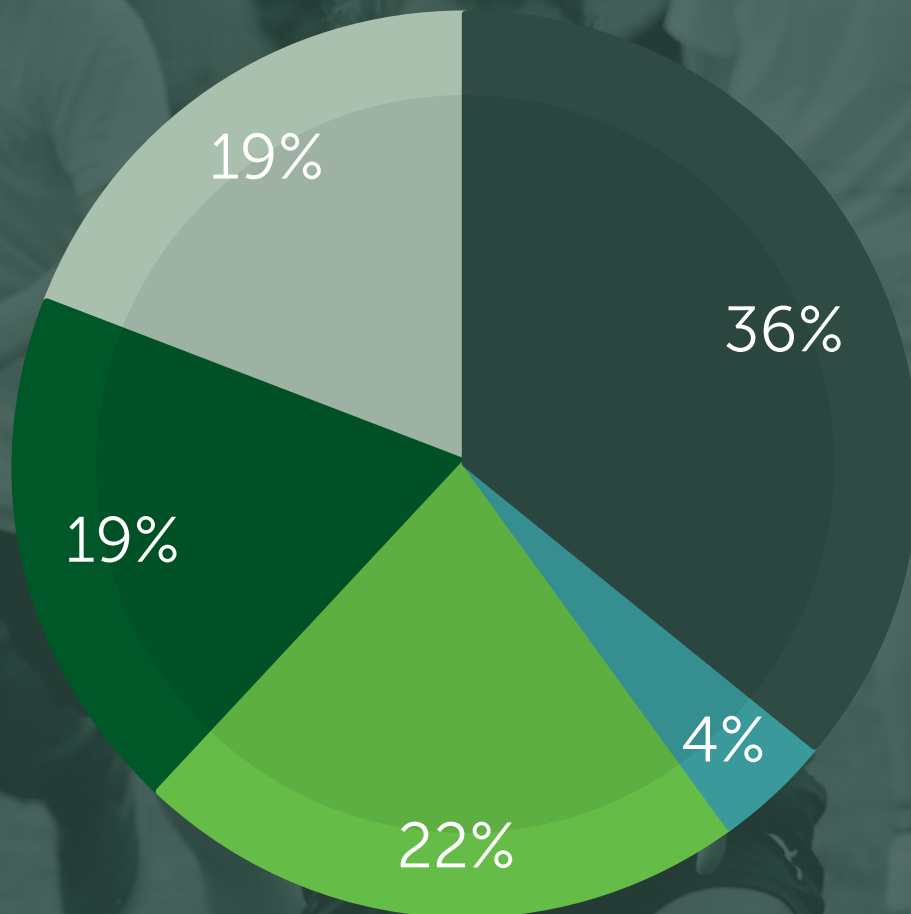
Donations and grants	569,640	1,649,992	1,445,252
Charitable activities	1,872,842	1,144,432	1,475,844
Other trading activities	105,975	52,395	95,489
Investments	99	5	40,268
Other	10,771	360	-

Top Spend Areas

Salaries (Contracted & Casual)	1,516,866	1,506,942	1,879,565
Sports Kit/Equipment	57,903	100,687	127,612
Facility Hire	202,834	98,398	160,815
Professional Fees	53,438	93,996	102,430
Premises Refurb	50,384	57,493	12,000
Catering	38,507	36,058	90,290
Computer Software/Hardware	16,307	39,482	33,014

BREAKDOWN OF FUNDING STREAMS

Income Stream Percentages 2020/21



GRANT/BID INCOME
SUBSCRIPTION INCOME

LOCAL INCOME
OTHER INCOME

SCHOOLS CONTRACTS INCOME

KEY BUDGET NOTE

‘ECONOMICS OF PANDEMIC’

Whilst we have been realistic with the budget for 2021/22 and are hopeful that all activities will take place, we are under no illusion that the situation may well be less optimistic for budget periods after 2021/22 based on the following rationale:

- Increased competition for funding nationally and locally
- Reduced funding streams – much funding has already been reallocated to help support organisations during the pandemic therefore these will be reduced.
- Potential Premier League monies reduced – this will be dependent on the outcome of the current Broadcasting Exclusion Order.
- Brexit and reduction of European Social funding in areas such as North Devon and Cornwall. At present no replacement fund is in place for these areas.



OPPORTUNITIES

- To reduce the impact of these changes we will work on strategic plans to diversify our funding streams, ensuring a better balance of income streams and reducing reliance on grant bids.
- Connect with new partners to help ensure we stay entrenched within their services and provisions.
- Utilisation of our reserves to develop opportunities, such as facilities, that will provide opportunities for further income, retention of staff and in some areas, growth.'





STRATEGIC PLAN



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www.argylecommunity



Premier League
Primary

To fulfil our role as the official charity of Plymouth Argyle and our mission of 'inspiring and making a positive difference to communities in Devon and Cornwall', the following core strategic aims will define our work programme over the next three years.

We are committed to delivering high-quality, accessible opportunities throughout Devon and Cornwall, which improve the health and wellbeing, education and aspirations of our communities.

We work strategically on a local and national level to develop strong partnerships which enable us to deliver highly beneficial community projects.

The tables that follow demonstrate how we intend to meet our strategic aims and the impact we will make through the Charity:

Empower People we will support the communities of Devon and Cornwall in overcoming inequalities, raising aspirations and providing accredited attainment. We will do this by providing people with opportunities, raising aspirations through the Charity and its brand.

Inspire Supporters we will ensure that the passion that surrounds the Club is shared with the Charity. This will be achieved by working to look after our current supporters through our community outreach programmes but also to increase engagement and develop new supporters of the Charity and Club.

Promote physical participation and wellbeing we will encourage healthier lifestyles and increase avenues for people of all ages and abilities giving them the opportunity to be involved within participation. In order to achieve this we will generate interest, break down barriers, increase confidence and stimulate involvement. Put simply we will use our unique brand to improve physical participation and wellbeing.

Improve our systems and structures we will focus on providing our staff and the communities we serve with comprehensive and ongoing innovative leadership and support.

Meaning we will be aiming to improve quality, efficiencies, services, value for money, recruitment – ensuring we do things correctly.

Understanding and measuring impact we identified that a key area for development is to understand and measure the impact of all of our programmes. We currently measure in line with funding partner requirements and overall figures. By 2024 we will have invested in the infrastructure to evidence and analyse the extent to which the money invested in our community has added value and provided social worth.



EMPOWER PEOPLE

To support the communities of Devon and Cornwall in overcoming inequalities, raising aspirations and providing accredited attainment

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Using football as the theme and vehicle for engagement, offer targeted interventions to children and young people at risk of becoming disengaged or Not in Education, Employment, or Training (NEET).	Increase our delivery provision throughout Devon and Cornwall: Cornwall to increase number of places offered by 20% over a two year period and 20% more students to achieve their target grades by 2021.	Cornwall Education	<p>Cornwall Education BTEC operating with 50 students on Level 3 course.</p> <p>Value Added based on ALPS predicted grades of minimum DMM for all students:</p> <p>2019 -10 x Distinction, Merit, Merit and Above to 7 x Merit, Merit, Merit and below, 59% to 41%</p> <p>2020 - 5 x Distinction, Merit, Merit and above to 3 x Merit, Merit, Merit and below.....62.5% to 37.5% (Level 2 group reduced overall numbers on Level 3 course)</p> <p>2021 - 17 x Distinction, Merit, Merit and above to 10 Merit, Merit, Merit and below.....64% to 36%</p>	<p>Cornwall to recruit via Centre of Excellence/ Advanced Development Centre U16 clubs, schools for BTEC programme. Recruitment must be focused with strict minimum entry requirements to support increased grading targets. (see below)</p> <p>Introduce new Year 14 Strength & Conditioning 1 Year course in partnership with Cornwall College, increasing overall Cornwall Education numbers by 20%. (additional 10 students)</p> <p>Cornwall team to work with Women and Girls office in Cornwall Girls recruitment.</p> <p>Cornwall team to increase students target grades to 68% Distinction, Merit, Merit and above in 2022 & 74% Distinction, Merit, Merit and above in 2023. A 10% increase over 2 years.</p> <p>Manager to increase sampling, observations and review quality assurance process.</p> <p>Staff to monitor & track their selected students against target grades.</p> <p>Education 7 Employment Manager to support with identification of appropriate interventions such as allocate student/tutor mentorship for ILP journey.</p> <p>Additional sessions, study support, examination practice, 1-2-1 support sessions, and blended learning/online student-paced lessons.</p> <p>Achieved by 2021/22 season: Deliver 2 new adult employability programmes across South-East and North Cornwall.</p>
	Increase our delivery provision throughout Devon and Cornwall for Adult Education, Employability and Traineeships.	Employment	<p>Existing Traineeship Provision Cornwall: 1 cohort 4 learners (Jan-April '21) 1 female, 3 male 0 outcomes recorded</p> <p>Existing Adult Education Cornwall: 0 cohorts 2 learners (accessing Plymouth course) 8 outcomes</p> <p>Local Baseline data (local authority): 3925 (9.3%) of 18-24 year old benefit claimants across Cornwall. 6.2% of all 16-17 year olds across Cornwall are considered to be Not in Education, Employment, or Training (NEET). This is significantly worse than the England average. Rates of 19-24 year old classified as Not in Education, Employment, or Training (NEET) because of mental health or learning difficulties are significantly worse than England averages.</p>	<p>To engage 52 learners in 2021/22 (aged 18+), who are accessing Universal Credit or consider to be financially inactive. Not in Education, Employment, or Training (NEET)</p> <p>To deliver 104 additional employability qualifications.</p> <p>To support 1,560 hours of volunteering placements.</p> <p>To support 8 learners (over-50), 18 learners with learning difficulties and 8 Black, Asian and minority ethnic (BAME) learners.</p> <p>Trust to achieve 50% transition/success rate, targeting 26 learners gaining employment, re-entering education or becoming financially active.</p> <p>Achieved in 2022/23: Sustain adult employability programmes in both targeted areas of Cornwall.</p>

Plymouth to provide more opportunities to diverse communities ensuring equality across our provisions. Introducing a female programme to our offering.	Plymouth Education and Women & Girls	<p>Currently, we have no females enrolled on the Plymouth programme however we have interviewed 3 girls to date (15/06).</p> <p>Gifted and talented days held at Manadon during half terms to help drive interest and recruitment.</p> <p>Ryan Perks has made contact with current Devon Junior & Minor league sides to generate interest for the girls programme.</p> <p>Ryan Perks to confirm current year 1 numbers that are enrolled at City College Plymouth.</p> <p>Under 16's Centre of Excellence group set up for forthcoming year to help with recruitment for under 16's to enrol in 2022 - Ryan Perks to confirm numbers for this.</p>	<p>Women and Girls' Officer to lead on the recruitment side for the girls' programme – Managers to support with example recruitment schedule so Ryan Perks can mirror the boys' programme's timeline. All documentation can be mirrored from the boys' programme.</p> <p>Lead Tutor to explore potential opportunities to recruit female coaching students for September 2022 – Lead tutor to work closely with Women and Girls' Officer to identify any potential students for this.</p> <p>Target numbers for September 2022 to be between 12 min and 16 stretch to allow the girls programme to work as a stand-alone concept.</p> <p>Women and Girls' Officer to discuss with City College Plymouth students about potential third year after their second year finishes.</p>
	PL Kicks	Female bespoke enrichment programme for girls aged 14-16, PL Changemakers, current baseline figure is zero.	PL Changemakers will engage 24 young females from secondary schools in areas of social deprivation. This will be delivered by the end of December 2021. This will be delivered by Inclusion Officer.
	Community Engagement	<p>Current Community Engagement provision:</p> <p>PL Kicks Targeted - 10 mentees</p> <p>PL Kicks - 25 qualifications per season</p> <p>The Office of the Police and Crime Commissioner (OPCC) Street Games - 5 young people involved who are connected to youth violence.</p>	<p>Targeted Youth Mentor to engage 15 mentees during each season. A 50% increase on the current baseline engagement number.</p> <p>PL Kicks Project Officer and Manager to ensure staff deliver 25 qualifications per season to young people at risk of becoming Not in Education, Employment, or Training (NEET).</p> <p>Lead coaches on the The Office of the Police and Crime Commissioner (OPCC) Street Games programme to ensure regular engagement of 15 young people in the project at a minimum of 3 sessions a month consistently, a 200% increase on the baseline number, providing 30 outcomes within a 12 month period of 2021/22.</p>
	Business and Women & Girls	<p>Existing Marjon Degree Provision:</p> <p>1 female learner, 1 Black, Asian and minority ethnic learner.</p> <p>32 Learners</p> <p>Existing National Citizen Service (NCS) Provision:</p> <p>145 Female participants (63%)</p> <p>80 Male participants (35%)</p> <p>6 Non-binary (2%)</p> <p>16 Participants with disabilities (7%)</p> <p>32 Black, Asian and minority ethnic (BAME) participants (14%)</p> <p>Local Baseline Data (local authority):</p> <p>6.8% 16-18 Not in Education, Employment, or Training (NEETS)</p> <p>28.5% city households report having someone living with a disability or life-limiting illness.</p> <p>18.2% of Plymouth school children ((reception to year 13)) have an identified learning difficulty or need.</p> <p>3,142 young people with a registered disability.</p> <p>50.2% (female) and 49.8% (male).</p> <p>92.9% of city population classify as white British.</p>	<p>Achieved by 2022/23 season:</p> <p>Marjon:</p> <p>To Increase number of female learners enrolling on Marjon Football and Development Degree to a minimum of 10% of total cohort size.</p> <p>This will be achieved by delivering a minimum of 3 female-specific recruitment events, as well as developing closer links with Devon/Cornwall FA U18s Women's teams & Argyle Women. This will help to represent city-wide demographics closer.</p> <p>National Citizen Service (NCS):</p> <p>To increase number of contractual places by 20%, ensuring Trust support both a growth in capacity and a more diverse social mix.</p> <p>Trust to recruit 20% of National Citizen Service (NCS) young people from non-mainstream education, in line with contractual compliance.</p> <p>Trust to target a minimum of 50% female National Citizen Service (NCS) sign-ups.</p> <p>Trust National Citizen Service (NCS) Team to work closely within the Unify Plymouth network to increase the number of Black, Asian and minority ethnic (BAME) young people engaging with National Citizen Service (NCS).</p>

EMPOWER PEOPLE

To support the communities of Devon and Cornwall in overcoming inequalities, raising aspirations, and providing accredited attainment

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
	To increase our range of projects available for young people to become more employable. 120 young people to add additional qualifications and work experience to their CV's thus making young people more employable.	Education	<p>Working on BTEC Level 3 programme the students complete a module looking at professional development which supports with CV writing etc.</p> <p>The diverse range of units studied on the BTEC programme provides the students with a broad range of career pathways that they can sample and consider for higher education.</p> <p>We have generic tutorial topics that need to be updated - we currently do some tutorial elements as part of 1:1's and unit content.</p>	<p>The new third-year programme will equip learners with specialist knowledge, understanding and skills relevant to the role of the fitness instructor and personal trainer.</p> <p>Managers to add the short courses YMCA Level 2 Kettlebells and the YMCA Level 2 Circuit Training to the third-year programme in addition to the Level 2 Fitness Instructor and Level 3 Personal Trainer. I have opted to embed the Business Level 3 into the Level 3 PT course to enhance the learner's portfolio further. 2021</p> <p>Cornwall Manager to work collaboratively with Plymouth Education to develop careers and pathway's workshops to implement from September 2021.</p> <p>Cornwall Manager to create a 'wall of opportunity' providing inspiration & achievable exit routes for learners</p> <p>Plymouth Manager to work with Head of Education to develop careers and pathway's workshops to implement from September 2021. Aspects such as:</p> <p>Financial management CV building Interview skills Personal statement workshops Barclay's life skills workshops Equality, Diversity and Inclusion (EDI) Guest speakers Gambling workshops Work experience – Education Managers to explore a week's worth of work experience or social action for the students in a variety of different employment sectors and roles.</p>
		Employment	<p>Existing Provision: 55 young people engaging in formal education in Cornwall.</p> <p>10 undertaking formal qualifications as part of Apprenticeship programme. 2 undertaking wider work-experience/readiness programmes.</p> <p>Since PL Kicks was removed from Cornwall, 0 young people engaging in a sport project in area of high Index of multiple deprivation (IMD) aimed at improving CV, volunteering and soft qualifications.</p>	<p>Achieved by 2021/22 season: Launch of adult education provisions providing an additional 60 qualifications across East and North Cornwall.</p> <p>Increase the number of transitions (virtuous circle) between BTEC, Traineeship and Community Engagement by 10%.</p>

Expand the offer for young people within areas of deprivation to receive skills training.	Increasing attainment of qualifications by 25% on current offer which will offer more people the opportunity to further enhance skills for employability and further education.	Education	<p>We currently track attainment in relation to target grades and we currently have identified the students from areas of multiple deprivation using the average point score mechanism to generate target grades. The current data for 2018-20:</p> <p>24% students from multiple deprivation IMD 3 and below - 20% achieve below target and 20% on target.</p> <p>We currently offer BTEC Level 3 Extended Diploma in Sport.</p>	<p>To gather the same information for cohorts 19-21 and 20-22 and improve attainment by 50% for those Index of multiple deprivation (IMD) 3 and below.</p> <p>Interventions to include: Support with physical resources. Additional support sessions (tutor led). Raise aspirations.</p> <p>From a football perspective - develop links with local football clubs at different steps to enhance exit routes for football. Jamie Day to work in partnership with the local FA and sports partnership (Active Cornwall) to embed the Introduction in Coaching Football (previously known as FA Level 1) for those students that have declared an interest in this area.</p> <p>Lead Tutors to form a relationship with Active Cornwall to provide introduction into additional sports. Lead Tutors to provide learners that have an interest in sports therapy and physiotherapy will be offered an introduction into first aid in football (JFAIF). Dan Inch to support learners that have an interest in officiating, goalkeeping, coaching futsal and/or coaching disability through relevant pathways</p> <p>See above for additional Strength & Conditioning qualifications and bolt-on for year 14 programme.</p>
		Community Engagement	<p>PL Kicks Targeted - 2 in 20/21 PL Kicks - 25 in 20/21 OPCC Street Games - n/a Kickstart - 5 completed qualifications.</p>	<p>PL Kicks Targeted Mentor to increase the delivery of qualifications with mentees, by August 2022. This number will rise to 10, a 500% increase on the baseline measure.</p> <p>PL Kicks Lead Officer and Manager will increase the requirement for staff to achieve 30 qualifications per season with core participants, a rise of 20% from the baseline measure of 25.</p> <p>The Kickstart programme will enable each Kickstarter to complete at least one qualification and we aim to employ 15 Kickstart employees by December 2021. 10 more qualifications will need to be completed, this is a 200% increase on the baseline measure.</p>
		Business and women & girls	<p>Existing Marjon Provision: 32 learners 7 learners have West Plymouth postcodes. 3 learners transitioned from Plymouth schools considered to be in areas of deprivation. 0 transitioned via Next Steps South West</p> <p>Existing National Citizen Service (NCS) Provision: 55 young people engaged from schools in areas of high-Index of multiple deprivation (IMD) 1 young people signed up from Alternative Education 1 young people on National Citizen Service (NCS) Youth Board from school in area of deprivation</p>	<p>Achieved by 2022/23 season: Increase transition rate from Trust year 2/3 BTEC onto Degree Programme, ensuring more young people are accessing additional qualifications. Minimum expectation is for 3 young people (Plymouth) and 2 young people (Cornwall) to enrol on BA (Hons) Football Development & Coaching course.</p> <p>Achieved by 2021/22 season: Sustain ongoing partnership with Marjon and agree continuation of higher education qualification/offer for local young people, including trust participants. Trust to agree 3-year service level agreement to continue offer over a sustained period of time.</p> <p>Trust to increase higher education recruitment events in schools within areas of high-index of Multiple Deprivation (IMD). Trust to deliver 1 recruitment event per targeted school, plus 1 digital follow-up event to support the increase of qualification attainment for young people in deprivation.</p> <p>National Citizen Service (NCS) Youth Board to have a minimum of 25% of members representing a school in an identified area of deprivation.</p>

EMPOWER PEOPLE

To support the communities of Devon and Cornwall in overcoming inequalities, raising aspirations, and providing accredited attainment

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Using our facilities and club to increase educational opportunities for young people.	To increase our classroom occupancy at Home Park to 80% for education and employment operations.	Facilities and Employment	Utilisation of family stand classroom and breakout area mainly for BTEC education programme with vacant period when training and fixtures are being played.	Creation of re-designed classroom space to accommodate additional numbers from education and provide base for employability staff.
	To increase Central Park Hub to 25% of occupancy with employment and training offering to the community of Plymouth.		Current capacity on site is 50% and broken down below: Internal - Get Set to Shine Programme Internal - Traineeship Employability Programme Internal - National Citizen Service (NCS) SAP Hub (ad hoc) External - FA referees course starting late 2021 External - Colebrook SW headspace clinic (dates TBC) External - Love Parks Event with Plymouth City Council 24th July - New Plymouth City Council app/ Central Park Hub to be central point for Park information, points of interest External - Plymouth City Council Zoo Field and Living Lab Project External - Orienteering Mapping	Offer of space to internal employment and education remits, local training providers, Clinical commissioning groups (CCGs) i.e. Livewell, governing bodies such as FA, Devon Junior Minor League, On Course, Driver Awareness. Liaison with local partners to increase bookings during peak periods by 10% to increase occupancy. This will be done through existing partners and new programme through internal provisions to increase on the site. Implementation of a school programme based at Central Park in 2021/22 which targets 3 schools. Promotion of site through social media to increase birthday party bookings to 18 per year.
	To provide a better facility offering for participants in our Cornwall bases, therefore improving environment to support achievement of higher outcomes and quality of experience.	Cornwall Programmes	Currently operating from Carn Brea Leisure Centre with a large classroom and small modular. There is also an office on site. The facilities offer a range of sporting activities however with the growth of the project, we are at full capacity. The site is a little dated and doesn't provide an inspiring environment.	Mike Foley working with Carn Brea Leisure Centre to install a portable classroom on the Hub Club site. This will provide space for 26 students and a teacher. Mike Foley to work with Carn Brea to improve the classroom at Carn Brea. Mike Foley/Mark Lovell in discussions with partners (Carn Brea, FA & Cornwall College) as options to expand the programme from September 2022.
	Provide health interventions for 15% more people, creating long lasting sustained life changes for individuals. Reduce reliance upon local health services.	Health	FIT Fans (Home Park): 46 out of 60 completed courses so far (77%). 30 males & 30 females signed up to new course that started in May 2021. Argyle FIT (Manadon): 76 attendees in 2021 so far, averages 60 sign ups per season. Couch to 5k (Central Park): 11 signed up to current programme. Soccercise (Central Park): Averages 10 each week. Extra Time Hub (Home Park, likely to be moving to St Budeaux in near future): 30 attendees since session started back up again in June. Usually averages 20 - 25 each week. Walking Football (Manadon): 71 attendees in 2021, averages 40 attending across 2 sessions.	Aim to engage with 200 more people in next 18 months on FIT Fans and Argyle FIT programmes with completion rates of 70%. Possibility that could be increased through funding from Plymouth City Council and Devon County Council which would enable more cohorts to be delivered across Plymouth and East/South Devon. Increase Extra Time engagement by 20% in next 12 months and identify further funding opportunities as current EFL Trust project/ funding ends in March 2022. A Football (Dementia) Café and exercise sessions as part of a social prescribing programme will be delivered. Identify opportunities through Green Social Prescribing project to increase provision and reach a wider audience. Increase engagement with Armed Forces community through funded programme over next 12 months. Build on positive work delivered recently with aim of engaging with a minimum of 50 Veterans over the next 6 months.

			<p>Dementia Walking Football (Manadon): Only recently started with average of 4 attending each week.</p> <p>Football (Dementia) Café (Elder Tree Centre, likely to be moving to Tothill in the near future): 24 members in group. Possibility of increasing once moved to a more suitable venue.</p> <p>Walk & Talk & Compassionate Café (Central Park): 62 attendees in 202, averages 30 each week.</p> <p>Beginners Bowls Group (Central Park): 12 attendees (only 2 sessions delivered so far).</p> <p>Veterans Loneliness Project & Fit Club (Central Park): Engaged with around 20 Veterans with 10 – 15 attending coffee mornings which started a few weeks ago.</p> <p>Current Cornwall Provision: Walking Football (Camborne): Around 5-10 attend each week Argyle Fit (Truro): 10 signed up to current programme.</p> <p>Existing Health Provision: 1,644 individuals accessed a Trust Health provision.</p> <p>159 outcomes.</p> <p>98 individuals aged 35-55 (Sandwich Generation) 1,321 Males (80%) 323 Females (20%)</p> <p>Local Baseline Data: Life Expectancy for male & female in Plymouth remain lower than national averages. 4 risk taking behaviours, account for 4 diseases, which account for 54% of all city-wide deaths.</p> <p>Health inequalities/life expectancy between the cities most affluent and deprived communities on average is 4.7 years.</p> <p>Only 55% of adults in Plymouth are estimated to eat the recommended "five-a-day".</p> <p>Nearly 1 in 5 Plymouth adults are smokers, significantly higher than the south west average.</p> <p>68% of adults are classed as being physically active.</p>	<p>Work with relevant local partners to develop improved mental health provision with Trust. Identify further funding opportunities and improve relevant local partnerships within the public health sector to increase reach and develop health programmes.</p> <p>Cornwall: Argyle FIT programme to be rolled out across 5 different venues in Cornwall including St Austell, Bodmin, Launceston, Truro and Penzance with the aim of engaging with 150 participants. A Football (Dementia) Café will be delivered in Lanivet from September 2021 with the aim of engaging with 20 participants and carers. Physical activity and exercise sessions as part of a social prescribing programme will be delivered in Lanivet from September 2021. New Health and Wellbeing Officer being employed for Cornwall which will offer further opportunity to increase provision.</p> <p>Aim to increase participation engagement numbers across Devon and Cornwall by 15% year on year.</p> <p>Trust to deliver a large-scale health intervention programme, increasing partnerships, output and visibility of our health work. Project to engage with 112 adults (aged 35-55), all identified as living in an area of significant health inequalities and partake in one of 4 risk-taking behaviours (excessive alcohol, poor diet, physical inactivity, smoking.)</p> <p>Trust to provide 480 hours of practical physical activity across 4 target communities and 240 hours of behaviour change workshops/mentor support.</p> <p>Deliver 48 formal/structured health and wellbeing workshops across 4 target areas.</p> <p>Trust to provide 336 hours of individual mentor support across local offices in 4 target areas, ensuring increased output and chances of positive behaviour change.</p> <p>Trust to support 20 individual 35-55 year olds transition from no physical activity to an additional Trust provision (Walking Football, FFIT etc.).</p>
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EMPOWER PEOPLE

To support the communities of Devon and Cornwall in overcoming inequalities, raising aspirations and providing accredited attainment

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Develop health interventions and increase profile exposure of our offer within the local community reaching an increase of participants by 15% and a completion rate for participants on course to 70%.	To work with hard-to-reach groups, targeted participants and minority groups in order to better understand issues preventing access to our provisions and to provide pathways for underrepresented groups to our offerings. We will measure this through Equality, diversity and inclusion (EDI) action plan.	Operations, Business and Community Engagement	<p>Current data shows we are operating under the local data in terms of the local community and attendance on programmes.</p> <p>Working with Devon and Cornwall Police to react to areas of concern amongst Plymouth community. We currently operate in 6 locations across the city.</p> <p>PL Kicks core attempts to engage with fair representation of the city, with 10% of participants of a Black, Asian and minority ethnic (BAME) background, in line with the city's current demographic (2021).</p> <p>Existing Youth Voice Provision: National Citizen Service (NCS): 8 sessions 24 hours of young person consultation 18 individuals</p> <p>M400 Youth Voice: 3 sessions 4.5 hours of young person collaboration 48 individuals involved in collaboration</p> <p>Existing Learner Voice Provision: 3 Marjon Student Council meets per academic year.</p>	<p>Action plan - Refer to Equality, diversity and inclusion (EDI) action plan.</p> <p>Community Engagement Manager to continue to shape locations of concern with the local authority and police force, by January 2022. With well-founded connections and additional funding we aim to be delivering the core programme in 10 locations, a 66% increase on the baseline data.</p> <p>PL Kicks Lead Officer to continue to monitor data on Views Customer Relationship Management system, increasing opportunities for Black, Asian and minority ethnic (BAME) groups to be engaged with the Kicks programme.</p> <p>Achieved annually: Business and Impact team to deliver annual Continuing Professional Development (CPD) event to all staff regarding community voice/ community research. This will improve our systems and structures and ensure high-quality monitoring and evaluation is captured and utilised.</p> <p>Increase the number of city-wide steering groups Trust sit upon, further develop Trusts existing monitoring and evaluation toolkits/ frameworks, with a particular reference to toolkits that allow us to capture community voice/collaboration.</p> <p>Create new (and strengthen existing) partnerships with key partners across the city (Livewell, Marjon, POP), who appear to be leading the way in terms of co-design/ bottom-up/empowerment models in regard to programme design and monitoring and evaluation.</p> <p>Appoint a Data Manager/Administrator to work with current data collection methods and introduce improved ways of collecting, presenting and analysing data.</p> <p>Data Manager to introduce methodology for collecting community voice and providing a mechanism for reporting and sharing with remit staff in order to influence planning and design of new programmes and bids.</p>
Scrutinise data and seek ways of listening to community voices in order to intervene in programme design, promotion and delivery thus enabling us to address inequality in opportunities and improve access to our provisions.				

IMPROVE OUR SYSTEMS AND STRUCTURES:

Argyle Community Trust will focus on providing our staff and the communities we serve with comprehensive and ongoing innovative leadership and support.

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
<p>Deliver High Quality: Quality Assure – Implement a quality assurance framework for our staff and programmes.</p> <p>Compliance - ensure that we have the most up to date and efficient processes for all of our contracted delivery.</p> <p>By September 2021 Argyle Community Trust will have implemented a new Quality Assurance framework for all of our provisions.</p>	<p>The framework will take into consideration partner requirements and will have a Quality Assurance schedule comprising: assessments, observations, monitoring visits and data collection metrics. We will define minimum operating standards for the Trust to ensure we meet our objectives.</p> <p>Reduction in number of complaints and compliance issues raised. Average score/ Red-Amber-Green (RAG) rating of quality assurance visits increases throughout the year. At least 75% of identified areas for improvement have been addressed.</p>	Compliance and Leadership	<p>Policy in place which defines responsibilities, underlying principles and templates for creating schedules and common observation monitoring sheets. Health and Safeguarding standards.</p> <p>Currently piloting a data recording process, due to be reviewed July 2021.</p>	<p>Policy needs to be updated to include process and format for defining minimum standards. E.g. health & safety audit with minimum standards.</p> <p>Senior Managers to define minimum standards for their area.</p> <p>Implement a quality assurance framework specific for data recording and measuring impact. quality assurance Framework to be aligned to ACT strategic aims and sit alongside PLCF/EFLT View.</p> <p>Views quality assurance framework to include the undertaking and sharing of remit-specific reviews on a monthly basis, with Business and Impact Team sharing reports with remit/project managers with follow-up actions.</p> <p>Central system to be instigated to record and track complaints and compliance issues. System to include Red-Amber-Green (RAG) rating for quality assurance visits (see policy changes to be implemented above).</p> <p>Need documentation for education, coaching & assessment observations, fire, health and safety, quality assurance visits, spot checks and transport checks.</p>
<p>Staff Continuing Professional Development (CPD) - Formalize our staff CPD framework to improve staff capability and outputs. Supporting and developing our staff members. Develop a skills matrix and training framework to be implemented by December 2021.</p>	<p>Skills gaps identified and costed training plan in place for January 2022 enabling staff to deliver higher quality/ safer/more professional sessions and programmes. Average score/Red-Amber-Green (RAG) rating of quality assurance visits and session observations increase throughout the year.</p> <p>At least 75% of identified areas for improvement have to be addressed. 65% of Continuing Professional Development (CPD) identified through appraisal delivered or allocated and approved in budget.</p> <p>In 2021 implementation of a new tracking system for CPD which will improve training, skills and support for our staff.</p> <p>Ensuring all staff receive 2 appraisals per year and a CPD plan.</p>	Compliance and Office & Finance	<p>Comprehensive tracking of mandatory areas of safeguarding and first aid at 93% compliance - to be maintained separately to Continuing Professional Development (CPD) matrix.</p> <p>Current Continuing Professional Development (CPD) data re course allocation is not linked to strategy and the cycle is not clearly defined.</p> <p>Tracking system is dependent upon managers and individual staff submitting information.</p>	<p>Creation of Continuing Professional Development (CPD) matrix to include mandatory training, strategic priorities and professional development.</p> <p>Link to be identified during the cycle of strategy review, strategic priorities, appraisal training request, budget allocation and evaluation to inform strategic review.</p> <p>Identify system to track and calculate the targets identified and ensure that needs are identified prior to budget process.</p> <p>Explore costs of online platform training providers and integrate with PAFC system. Relaunch appraisal system with specific timescales.</p>
<p>Risk Management - Develop a clear risk management reporting system (including financial) to minimise financial and reputational damage to the Trust.</p>	<p>Forward planned risk mitigation will ensure pro-active decision making and drive information sharing across the organisation.</p>	Managers	<p>Newly introduced remit, financial and reputational risk register. Full understanding of changes required not fully embedded.</p>	<p>Regular monthly review of all department work and associated risks and higher level risk management meeting prior to Trust Board.</p>

IMPROVE OUR SYSTEMS AND STRUCTURES:

Argyle Community Trust will focus on providing our staff and the communities we serve with comprehensive and ongoing innovative leadership and support.

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Recruit Trustees who will enhance the experience and expertise on our board.	Continue to increase the breadth of skills and diversity of experiences within the Trust whilst providing networking opportunities. Thus providing the charity with better support through the skillset of the board.	Managers, Finance, Leadership	Current decisions made based on individual contacts.	Review Trustees skillset responses, identify gaps and introduce transparent external recruitment.
Diversify - Diversifying our funding strands Develop monitoring tools and support processes to diversify our funding ensuring a balance of funded programmes (30%), subscriptions (30%), sponsorship (5%), donors and fundraising (5%), contracts (30%) ensuring balanced sustainability and mitigation of risk through loss of programmes.	Diversification will allow the Trust to maintain sustainability by retaining staff who can deliver high quality programmes should some funding streams end. Improve the allocation of funds for specific projects to best serve the communities that the Trust supports.	Finance	Existing bids undertaken on ad-hoc basis and full communication across departments not always consistent. 1 x annual charitable event £5,000 secured last year from corporate businesses/sponsors as part of crowd-funder campaign.	Introduction of Business and Impact Manager role and ground floor planning process to inform project specifics. Enhanced financial reporting to identify alternative funding streams. During season 2021/22 to secure non-ring-fenced donations/sponsorships through a Business and Impact strategy, including: Donation Station campaign 'Tap for the Trust', targeting £7,000 worth of donations to re-invest as non-restricted funds within disability. On-going throughout 2021/22 to facilitate a season-long Corporate table programme, aimed at engaging with new businesses/sponsors to secure £35,000 of new funding. Deliver 1 crowd-funder campaign worth £5,000 to invest back into charitable Christmas work.
Technology - Implement new finance systems to facilitate expenditure approval (ApprovalMax), improve financial reporting (Xero) and reduce transaction processing time (Xero and Brightpay).	The new technologies in finance will improve reporting, increase financial control and reduce risk.	Finance	The existing systems (Sage, Sage payroll and invoice approval by email) are difficult to use, expensive and absorb a lot of staff time.	Integrate the ApprovalMax system with Xero Refine chart of accounts in Xero to reflect budget.
Cash flow policy - Create a rolling cash flow forecast with a 52 week horizon which is based on budgeted profit & loss and capital expenditure. Introduce designated funds to ensure income does not exceed reserves policy.	Improved financial planning and decision making, particularly with regards to capital expenditure and the timing of it. Improved reallocation of surplus income to designated funding streams ensuring future growth and reduced possibility of negative publicity for the charity.	Finance	Only a short term cash flow is prepared.	Once the budget has been finalised, a long-term cash flow forecast will be created.
Capital expenditure process - Implement a robust capital expenditure approval process with delegated authority limits and business cases required.	Increased scrutiny will provide a complete audit trail, improved decision making based on full analysis, the ability to rank projects for importance and reduces the likelihood of unsupported proposals being put forward.	Finance	No formal standardised process which makes decision making less streamlined.	Delegated authority limits to be set Finance policy to be updated Business case template to be circulated.

Sustainability - Implement a full, dynamic budgeting system which facilitates timely variance analysis on a monthly basis.	Increased control over income and expenditure with improved visibility and forecasting through to year-end. Top-down and bottom-up process gives budget holders more ownership of their budgets.	Finance	Difficult to forecast profit & loss position at year-end.	Finalise the budget Get sign off from the Trustees Input into Xero system for variance analysis
Communication – produce relevant and regular meeting schedules, trackers and training to upskill and reflect on processes with staff.	Improve communication and understanding of business requirements which will streamline processes and free staff time to better serve the community and also support staff Continuing Professional Development (CPD) and appraisal processes.	Leadership	Current use of multiple virtual meeting platforms makes it difficult to streamline events. KiT briefings issued but with no agreed programme of events.	Introduce timetable for issue of briefing, designate Teams virtual meeting platform for Trust meetings in line with Microsoft 365, establish in-house training for all staff on use of 365 and associated add-ons to allow for full understanding and utilisation.
Technology procurement - ensure technology is fit for purpose driving operational efficiency.	Create better output and efficiencies with technology accurate to the demands of staff roles. Technology will be audited and an asset lifecycle drawn up to ensure that the run-to-fail approach is no longer adopted. Ensure staff are trained with the technology solutions that are available to them. Develop better value for money through effective tendering and quote acquisition. Development of effective reporting and logging process for IT and technology issues. Technology should support the company direction, be of a suitable quality and meet quality and integrity standards and support an extended lifecycle. Develop a roadmap showing short term objectives and long-term goals with a focus on continuing improvement and infrastructure development.	ICT, Office, CEO	Disparity across the technology and skill sets of staff across the business leading to reduced efficiencies.	Review current asset register, update equipment, reallocate current equipment as appropriate and train as necessary to ensure optimum efficiency results.
Data protection and information governance - Embed secure data protection and information governance practices.	Greater sense of trust with colleagues and external stakeholders in the Trust's ability to safely handle information and data. Reduction in the likelihood of legal recourse under Data Protection Regulation, namely General Data Protection Regulation (GDPR) and DPA2018. Staff will be able to correctly identify appropriate practices. Embed a culture of secure by design.	All Staff, ICT	Not all staff are currently trained. A number of low-level information security breaches have occurred. This has a reputational risk and if unmanaged could result in financial risk to the Trust.	Develop an effective training programme with staff throughout their employment. Create organisational awareness of pragmatic steps that can be taken to promote best-proactive data protection and information governance.

INSPIRE SUPPORTERS

To ensure that the passion that surrounds the club is shared with the charity. Working to look after our current supporters through our community outreach programmes but also to increase engagement and develop new supporters of the community trust and club.

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Positive engagement through promotion of our programmes to the current fan-base and new fans, enabling positive engagement through our provisions.	Through targeted programmes increase: junior, 25 – 35 year old and females sign up to joint ventures building participant engagement, members, potential fundraisers and fans. Work with 10% of existing fans Potential target for new fans 15%	Participation, Women & Girls, Kicks, Health, Facilities	Match day Provisions: Currently we have 3 matchday offerings for young people. These are varied and support our family engagement offering based at the football club. 0 children attended in the 2020/21 season due to restrictions - previously we engaged with 40 different Youth Football clubs across a season engaging with roughly 2,000 attendees Juniors: Total of 15,126 children engaged with the breakdown below: 13,416 children engaged within our Primary Schools offers aged 5-11 years old, 5,037 females & 8,379 males 495 children engaged in weekly Long Term Player Development Centres Additional 331 children engage within our weekly development centres. Roadshows engaged with 3,241 children Adults: Number of adults aged 25 - 45 engaged with Trust: 499 participants Total number of fans (participants in total): 21,126 numbers impacted by COVID restrictions. Supporter engagement: The following undertaken during the lockdown period: 1,750 community phone calls made to fans during lockdown. 146 garden gate visits completed 124 food shops done for local people isolating during lockdown. Disability Football: Average of 52 participants taking part in Ability Counts, engaging with fans with a disability of the football club with 65% of attendees aged 25 - 35. Delivery of Health Provisions on a weekly basis: FANS at Home Park - 60 participants Argyle Fit League: 67 participants Soccercise: 20 participants Extra Time Hubs: 120 weekly attendees across 7 weekly sessions across the City Veterans Provision: Engaging 20 participants on weekly basis.	New Fans: Through targeted matchday provisions we will work with young people aged 5 - 14 years old offering positive activities based at the club prior to a matchday. The offering will be open for all within this age range. Target: 3,000 in 2021/22 3,200 in 2022/23 Deliver fan engagement at PAFC Open Training Event. Produce and publish annual Impact Report to be used as an engagement resource for fans, partners and sponsors at the end of season 2021/22. Disability Lead to target 10 new participants for the Ability Counts programme who are fans of the football club, this will be a 19% increase of the baseline data during season 2021/22. In 2022/23 the target will be to have signposted 11 females into the Ability Counts programme and provided them with the opportunity to represent Plymouth Argyle within Ability Counts League. Existing Fan Base: We will utilise programmes such as Fit Fans and Argyle Fit to embrace existing fans into provisions ensuring we meet local issues and develop behaviour change. The aim will be to expand these provisions to 5 localities. Continue to support our fans through designated projects. Increase the number of existing fans onto our programme by 20% over the next three years. Utilise our provisions and funded programmes to engage with adults who are not season ticket holders but fans whom purchase tickets to access our sessions to help improve their health and wellbeing and raise confidence in exercise by 10%.

			<p>Number of players progressed into academy: 11 players progressed into the academy during 2020/21</p> <p>Commercial partners from 2020 stands at 16 partners.</p> <p>Number of charity events: 1 Christmas Hampers with £5,000 of external sponsorship secured in 2020.</p> <p>Large scale promotion and awareness campaigns; Kick It out World Book Day Live Author event at Lipson Vale Primary Show Racism the Red Card x 2 events DJM Takeover Community Cup at Home Park Manadon Girls Cup</p>	<p>Player Pathway: Through our player pathway we will provide a minimum 15% of players into the academy pathway over the next three years.</p> <p>Working with community clubs and academy we will develop a bespoke programme that engages with local football clubs across Cornwall to support positive engagement with the charity and its partners. Business Development: Business remit will work with commercial team to develop new commercial supporters of the charity utilising the brand assets with a focus on matchdays.</p> <p>From 2021/22 the Trust to host 23 external partners/business at Corporate Match-Day events, all aimed at promoting Trust output and services. Financial aim is to generate £35,000 of new funding/support from partners/sponsors.</p> <p>In 2021/22 the Trust to be present at 3 city-wide corporate/networking events, raising the profile of the Trust and in turn engagement with fans.</p> <p>Trust to co-deliver 'One Argyle' Charity Policy and increase our media output in terms of corporate Social Responsibility and 'charitable' work. Implement donation stations/Tap for the Trust strategy to engage fans and widen the outreach/visibility of our charitable work from 2021/22. Marcomms to produce a high-quality Trust video that can demonstrate our strategy, aims, output and values that hasn't been achieved before, at the beginning of To be achieved by 2022/23 season: Trust to host an end-of-year charity awards event, engaging fans, sponsors and partners. The event will aim to generate income to re-invest and maximise exposure of Trust.</p> <p>Each year the Trust will host a fundraising event for fan engagement with our charity partners. With an aim of engaging new fans through charitable challenges and engaging with the current fan base. This will aim to engage with 2,000 per year starting from 2022/23 season.</p> <p>Deliver 1 community fundraiser per season aimed at increasing community visibility, fan awareness and a wider business network. This is to be coordinated and delivered collaboratively with Community Engagement Manager. Community Engagement Manager to work with Business Manager in the creation of yearly fundraising events, which engage fans existing and new. Meeting a minimum of four times a year with 1 large scale event in 2021/22 and increasing this to large scale events engaging with 1,000 per year from season 2022 - 2024.</p> <p>To work with the club and the football calendar season to increase awareness of societal issues through large scale events and campaigns starting from 2021/22. Creation of open days and awareness campaigns such as lesbian, gay, bisexual, transgender, queer (LGBTQ+), Black, Asian and minority ethnic (BAME) to promote equality and inclusivity throughout our club. Community Engagement Manager to work with large-scale initiatives to run 4 yearly themed targeted events and tournaments on match days which target cross-cutting issues such as hate crime, racism and poverty.</p>
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INSPIRE SUPPORTERS

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ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
High Quality - deliver high quality provisions within our community, activating engagement and pride within our football club. Continually review and quality assure our programmes. Undertake a minimum of one annual survey per year and a cross section of participant reviews throughout our programmes.	Improved quality will lead to enhanced reputation and higher uptake (50 new participants via recommendations) of provisions and enhanced reputation of brand of both Trust and Club. [50 participants would recommend quality to others] This will appeal to participants, sponsors and business partners as well as inspiring more pride in the club.	Compliance, Impact, Business	Currently have a QA process that is not widely understood, applied or implemented. Evidence we currently collect consists of social media followings, retweets, likes, press releases. Google Analytics Press releases within national and local newspapers Student and parent voice Testimonials Interviews and questionnaires through participants, partners, volunteers and staff Number of awards won during a year External reviews such as Pharos inspections	Quality assurance process to be implemented in 2021/22 ensuring sessions are regularly reviewed. This will improve quality and support staffing, ensuring more people return to our provisions. Through promotion of feedback and surveys promote charity through social media which will ensure better publicity of the provisions. Based on surveys, develop a referral process for new participants with increased offers and benefits for participants. Targeted marketing campaigns for identified groups promoted by better coverage of our provisions. Utilisation of our assets to promote various provisions.
	Introduce a 'recommend a friend' scheme to increase engagement.	Cornwall Education	Undertake Quality Assurance provisions through schedules from all Remit & Area Managers. Surveys to parents/participants to improve and develop provisions. Cornwall Education students remain in Pool, Cornwall for duration of 2 year course with little or zero engagement with PAFC Plymouth based staff, players, Manadon or Home Park	For season 2021/22 to arrange club visits which include Q&A's, Education, Tours, first team training, youth matches and our own training sessions utilising Manadon and Home Park activating engagement and pride within our club. (6 occasions per year)
Club Involvement – Involve our players and ambassadors to inspire engagement with the charity and within our local community and club.	Develop a network of ambassadors through the football club and engage positively with our first team, women's and other brands to ensure our programmes have high profile role models from our club but also our communities ensuring females, migrant, disability and Black, Asian and minority ethnic (BAME) communities are represented. Develop bespoke large scale events including a 5k run and Community Awards evening based at Home Park that engages with 1,000 people each year. Raising awareness of the charity's work and engaging with our supporters, monitored by sign-ups and exit polls. Hold 2 Cornwall events that includes a club presence per year.	Leadership, Participation, Community Engagement, Business	Current Player ambassadors: 1 for Fit Fans Player engagement 2020/21 was affected by COVID. This saw low numbers of player engagement provisions due to restrictions. Women player engagement: 4 appearances this year as per COVID restrictions. Community ambassadors (external): 0 due to COVID Teams representing Plymouth Argyle FC: Plymouth Argyle FC Women's: 2 teams Plymouth Argyle FC Ability Counts: 3 adults and 1 junior team Current large scale events: 2 Cornwall events: 0	We will hold consultation with different community groups and areas of the club to appoint ambassadors from, Men's team/ Women's team/Disability Team/lesbian, gay, bisexual, transgender, queer (LGBTQ+) team and create a subcommittee. Including participant or staff that represent different communities. Using steering group driven by Trust to create a timeline of events and involvement from different areas or the club and communities suggested. Each area will have actions to engage with members of their community on events such as 5k run which will operate collectively. 10% participant increase year on year for 4 key events a year. Club Ambassador to develop player briefing for player events and increase player appearances to 4 per week. Will also include women's and academy teams and ensure correct media is set for the events. For the start of season 2021/22 through the new Club Ambassador to develop a player process for player appearances that supports players and provides better processes. Develop player ambassador roles for certain roles such as utilise a PAFC First Team player (from Men's and Women's teams) to promote Tap for the Trust campaign. This first team

	Will show the larger community that everyone pulls together. as one regardless of barriers. We operate under one banner of Plymouth Argyle and bring all communities together.			<p>affiliation will support an increase in non-ring-fenced donations and therefore a larger investment into a new disability provision.</p> <p>Utilise club staff/players to support the delivery of 12 hours of higher education learning. This will increase the learning experience within the Marjon degree and raise both learner aspirations and awareness of the charity.</p> <p>Work with PAFC Ambassador to cover 6 corporate match-day events and represent PAFC to key city-wide stake holders. This will support the broadening of our charitable network and create opportunities for additional funding/growth. PAFC Ambassador targeted to secure Trust status as 1 local businesses charity of the Year.</p> <p>On-going: Develop and deliver a Community Club event for grassroots clubs in Cornwall, utilising academy and first team personnel.</p> <p>Deliver a large scale open community event showcasing our services within Cornwall with player representatives.</p> <p>Gary Sawyer coming to work on the football programme from September 2021.</p> <p>Use ex-professionals better within recruitment events to inspire future students to join the course.</p> <p>Use ex-professionals experience as players to help improve the knowledge and ability of our players on the programme.</p> <p>Ensure we promote the fact we have ex-professionals working on the programme and the value that this adds.</p>
Promote - the success of individuals and groups involved within our provisions, motivating others to become involved with the Trust and Plymouth Argyle FC.	<p>Produce inspirational case studies and media output to promote and engage with our current supporters and inspire individuals to become actively involved.</p> <p>Appoint a dedicated Marcomms Manager and produce a strategy to engage digitally with our supporters both existing and new.</p> <p>Measurable: uptake of activities, question & answer etc, online fitness, challenges) Likes, retweets, views – all the metrics that we get from social media which are readily available – more mums, what devices, distance away)</p>	MarComms, Business, Managers	<p>At present we have two ex-professionals who work on the education programme who we probably do not get the best out of to use as a recruitment tool and for their knowledge on the football side of the programme</p> <p>Current output sporadic through managers providing social media content through channels. No current guidelines in place for Marcomms</p> <p>Pre & Post sampling Questionnaires via PL Primary Stars - Data below: Current outcomes recorded on views; 1,311 - Improved physical well-being 1,304 - Improved mental wellbeing 1,315 - Feel more inspired and engaged 1,312 - Developed new skills and knowledge 1,311 - Improved confidence 111 - Teachers feel more confident/competent in delivering school PE. 1,306 - Improved school attendance 1,313 - Improved academic attainment 1,306 - Improved inter-personal relationships 1 - demonstrating more positive behaviours. Recording of case studies to showcase via our website/social media Currently using basis Statistic reports via Views/OpenPlay</p>	<p>Case studies every half term (6 weeks) via teams to record positive impacts, Impact Reports for schools via data analysis systems (views), gain footage of impact via Marcomms team to improve case studies for programmes alongside improving our reporting for Premier League Charitable Fund and other funded programmes. Continue to develop questionnaires via sampling systems from PL Stars, FIT Fans, Joy of Moving. Look to develop our recording of data such as participants' engagement from the start of their journey and throughout their engagement within the Trusts provisions such as Primary School to Secondary to development centres/post 16 provision. Increase our output of case studies with monthly stories from each department and a adding a host area on our website to celebrate case studies.</p> <p>Budget and appoint a dedicated Marketing and Communications Manager for season 2021/22. Review current position</p> <p>Business and Impact Team to manage a monthly reporting process that captures/records a minimum of 2 case studies per remit via Views. Successes to be shared with Marcomms to ensure that outcomes/impact is being made visible via media channels.</p> <p>Create a quality assurance strategy/framework that provides monthly feedback to all remits regarding successes/struggles. quality assurance Framework will also identify gaps/underperformance in positive reporting and evidencing impact.</p>

INSPIRE SUPPORTERS

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ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
		Education	We currently create case studies of previous students and display them to demonstrate the different exit routes available after the programme.	<p>Quarterly training programme to be designed and delivered, focusing specifically on capturing and evidencing positive outcomes and impact, including the recording and presenting of case studies, media etc.</p> <p>Capture qualitative/quantities data and evidence to be embedded within new starters' induction process, supporting an increase in appreciation of Views/data capture.</p> <p>Individual and Group case studies to be produced for flagship events, including Community Club of the Year applications, Corporate table hosting and end-of-year awards.</p> <p>Develop action plan through Manager as to how to increase publicity, professionalism and quality content.</p> <p>Continue to create case studies of past and current students to demonstrate a variety of success stories.</p> <p>Ensure the success stories are varied and demonstrate the variety of exit routes and success stories - this will help with promotion and recruitment in coming years (for use at open evenings and prospectuses).</p> <p>Create 4 2021 case studies and upload to Marcomms team/Impact Manager in 2021/22</p>

PROMOTE PHYSICAL PARTICIPATION AND WELL BEING

Encouraging healthier lifestyles and increase avenues for people of all ages and abilities giving them the opportunity to be involved in participation. Promote strategies that support good physical, mental and emotional health providing opportunities for people to maintain physical, mental well-being and remediate the adverse effects of poor health.

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Expand our Women and Girls' provisions by identifying, removing and/or reducing barriers to participation.	<p>Provide a consistent pathway for female community through to participation. Increase our uptake on female provisions by 30% over the two counties.</p> <p>Align the women's club with the Trust and main football club ensuring we develop a financially sustainable football club.</p>	All remits	<p>Current number of females within the system: 939 females within the below sectors:</p> <p>Current number of provisions offered to females in Cornwall: 8</p> <p>Weekly provisions offered with 138 weekly attendees.</p> <p>Current number of provisions offered to females in Devon: 24 weekly provisions engaging 401 weekly attendees.</p> <p>Girls' Festivals - Current 400 girls attending 2 yearly events (Girls Cluster League + Manadon Girls Cup)</p> <p>Age ranges: 5 – 47</p> <p>PL Kicks: Current yearly engagement figure is 147 in PL Kicks core sessions</p> <p>Further education & higher education Provision:</p> <p>Further Education:</p> <p>Currently one female on BTEC programme provisions.</p>	<p>Provide new girls' centres in targeted areas that align to our male offering providing: Football Development strands which will include introduction of female only holiday and courses and development centres enticing more females into football, this will include new sessions of 4 localities by 2022/23.</p> <p>Informal activities to be introduced for females-only adult sessions in 2021/22, including community centre provisions, Soccerise and other alternative football provisions.</p> <p>Alternative provision increasing our coverage of female specific only PL Kicks sessions by 1 new locality in 2021/22 but also removing barriers to mainstream PL Kicks by offering safe places and alternative provision to increase female participation.</p> <p>Aim to engage over 300 young females in the PL Kicks core programme per year. Project Manager, lead officer responsible for the creation of new secondary school provisions. This will be a 104% increase on the baseline figure of engagement.</p>

			<p>Higher Education: 1 x female learner 18 x female players coached by Trust who represent Marjon in British Universities and Colleges Sport (BUCS) football.</p>	<p>Through Changemakers, engage with 24 females through a leadership programme through the Kicks Programme. Provide a female post 16 pathway which replicates the current male programme in both counties. Education team and Women's Officer to work closely with Ryan Perks to build links with Advanced Development Centre, female clubs and players within Cornwall to increase number of female students applying for BTEC Level 3 course and Year 14 programme.</p> <p>Target: 2021: 2 2022: 4</p> <p>By season 2022/23 to increase number of female learners enrolling on Football and Development Degree to a minimum of 10% of total cohort size. This will be achieved by delivering a minimum of 3 female-specific recruitment events, as well as developing closer links with Devon/Cornwall FA Under 18's women's teams & Argyle Women. This will help to represent city-wide demographics.</p> <p>Introduction of a secondary and primary school female only competition alongside girls only cluster league within 2021/22 aiming to have 20 schools involved targeting 200 females.</p> <p>Develop women ambassadors to help provide role models for the Women's club in 2021/22 to ensure better coverage of female activity.</p> <p>Consultation will be undertaken during 2021/22 with female participants to explore what we can do to remove barriers to participation, with this insight being implemented across provisions.</p>
			<p>The Women's club alignment allows the Trust to offer a complete cycle from children attending their first experience of sport at sessions, such as Tiny Tots provisions, at the age of 18 months up to adults attending Soccercise with the oldest attendee being 47.</p> <p>The Women's alignment allows us to improve and increase participation with an increase in weekly sessions and to increase the attainment of girls from primary ages up to adults, as well as offering pathways into physical activity. We will look to further engage with age 16+ in the coming years to develop the number engaged, and to decrease the drop off-of participation in female sport.</p>	<p>Women's club actions: Through working with our parent club we aim to remove barriers to participation aiming to ensure we remove cost to play within 2021/22, but also developing an inclusive football club that includes:</p> <p>A competitive team within the women's football pyramid</p> <p>An academy pathway through the trust into Post 16 and Under 23 football.</p> <p>Development of a women's veterans' team to ensure we continue with inclusivity by 2022/23.</p> <p>The appointment of a women's manager to develop the club ensuring that the cost is financially stable by 2024. The role will be to develop commercial partners to ensure the running costs of the club are matched.</p> <p>Appointment of a Marketing and Communications officer to raise the profile of women's football and aligning all content to that of the men's team.</p> <p>Develop a pathway from under 5 through to under 16 and enabling females to represent Plymouth Argyle FC.</p> <p>Increasing the crowd attendances for matchdays through promotion and offers including mascots to average of 150 people per game by 2024.</p>

PROMOTE PHYSICAL PARTICIPATION AND WELLBEING

Encouraging healthier lifestyles and increase avenues for people of all ages and abilities giving them the opportunity to be involved in participation. Promote strategies that support good physical, mental and emotional health providing opportunities for people to maintain physical, mental well-being and remediate the adverse effects of poor health.

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Increase disability provision and venues, reducing travel times and offering a fair level playing field across Devon and Cornwall.	<p>Increase our disability offering and membership by 20% and 3 new venues used by 30 participants due to easier access.</p> <p>This will ensure greater access for people with disabilities so that they can be involved in mainstream provisions such as PL Kicks targeting 100 new unique participants, providing opportunities for all.</p>	Community Engagement	<p>Number of people with disabilities accessing sessions: 201 134 sessions delivered July 2020-now 180 Men 21 Females 8 Different disability session groups Number of people with a disability accessing PL Kicks: 32</p>	<p>Diversify our disability offering to new groups of participants in schools, colleges and communities. Also, extend and boost what has gone well with addition of second men's mental health session in Brickfields, Devonport.</p> <p>We will increase provisions across the counties with new taster sessions and also increase participant numbers on our current settings, in 2021/22 this will see 3 new sessions across Devon and Cornwall with an increase of 100 participants by 2024.</p> <p>To help assist we aim to recruit some private sponsorship to the disability remit, removing barriers e.g. cost of travel to fixtures within season 2021/22.</p> <p>Diversification of funding strands will mean that the number of PL Kicks participants with disabilities can rise to 110, a 243% increase on current baseline data.</p> <p>The introduction of our Children in Need Ability Counts programme will provide access for 100 participants per week at no cost and will be focussed at a central location. This will be implemented from September 2021.</p>
Increase opportunities for physical activity for the most inactive within Devon and Cornwall.	Increase our primary schools provisions by 10% across Devon and Cornwall with a focus on schools based within Index of Multiple Deprivation (IMD) areas within a decile of 1-5.	Participation and Community Engagement	<p>Number of schools currently working with: 48 Plymouth Schools with 9,184 participants, 44 Est Cornwall & North Devon Schools with 2,407 participants, 14 West Cornwall Schools with 1,825 participants. Total of 106 Primary Schools</p> <p>Number of Primary schools within our reach: Plymouth - 70 schools North Devon - 49 schools Cornwall - 187 Schools</p> <p>Number of schools within Index of Multiple Deprivation (IMD) decile of 1 - 5: Plymouth - 20 schools identified in IMD decile of 1-5. ACT are active with 14 schools on a weekly basis Cornwall total: 89 schools in the below areas listed as in Index of Multiple Deprivation (IMD) decile 1-5: Camborne: 16 Schools. Penzance: 15 schools Redruth: 16 schools St Austell & St Blazey: 16 schools. Bodmin: 7 schools. Newquay: 6 schools. Liskeard : 10 Schools In Cornwall we currently work with 3 school within our East Cornwall setting and in West Cornwall 1 school identified in the areas of Index of Multiple Deprivation (IMD) decile 1-5</p> <p>Facilities: Use of our facility at Manadon Sports and Community Hub to engage in a weekly Cluster League for 30 Primary schools which engages 1,200 different children per year from years 1-6.</p>	<p>Each remit to identify top five schools in area to consult and liaise with to engage with our services through our provisions such as PL Primary Stars, Joy of Moving, PE and School Sport and Personal, Social, Health and Economic (PSHE) in season 2021/22.</p> <p>Identify 3 special educational needs (SEN)/ pupil referral schools to support ensuring they have the same opportunities as those within mainstream system increasing this to 5 by 2023.</p> <p>Utilise our current provisions and offerings and demonstrate quality to enhance opportunities to work within the targeted schools within areas of high Index of Multiple Deprivation (IMD). Work with schools to utilise pupil premium, PE and School Sport and our funded provisions to help remove cost barriers for delivery.</p> <p>Based on the insight work with partners to deliver a holiday hunger programme which supports the identified areas of deprivation and those on free school meals, this will cover wards of Plymouth and Cornwall.</p> <p>Expand our Cluster League offer at Manadon Sports and Community Hub to engage with Primary Schools whilst offering discounted rate to encourage those in IMD areas to participate within festivals. Highlight other evenings to expand provisions at Manadon and Central Park with potential of a Tennis League in the following academic year to add into the Cluster Leagues offering.</p> <p>Working with key partners such as Healthy Cornwall to develop an Argyle FIT programme in the identified Index of Multiple Deprivation (IMD) across Cornwall with a stretch target of 150 adults with a body mass index (BMI)</p>

Create a bespoke Secondary school offering by 2022	Secondary age participants able to access course in school reaching 400 new attendees by 2022, improving physical and mental wellbeing.	Participation and Community Engagement	<p>Use of Fit & Fed funding to operate 5 venues across half-terms engaging with 190 children per week to supply free provision, food and high-quality provisions for the funded months: Easter, Summer, Christmas.</p> <p>Health and Wellbeing: Baseline data on Argyle FIT and localities: FIT FANS at Home Park: 60 participants Argyle Fit at Manadon: 67 participants</p> <p>Special educational needs and disability (SEND): We currently work with 4 SEND schools with 2 being based within areas of high Index of Multiple Deprivation (IMD).</p> <p>Currently offer enrichment activities which are usually mass events at the end of each academic year with 11 schools in total engaging across all regions. These consist of football coaching and fun activities only. Additional session at Plymstock Secondary with the aim to improve behaviour in selected students and improve attainment at school.</p> <p>Extended clubs (outside of the school hours) are offered as part of the PL Kicks Programme to 3 schools on a weekly basis within Plymouth.</p> <p>The Trust would like to have a bespoke offer to allow us to engage weekly with secondary schools across all regions. The above are examples of what we can offer. We will look to become more active in secondary schools.</p> <p>National Citizen Service (NCS): Through School Support programme currently working with: 270 National Citizen Service (NCS): in residential (Covid 19 adapted) programmes we are currently working with: 72</p> <p>Personal, Social, Health and Economic (PSHE): Health & Nutrition workshops - 1,920 engaged within a 6 week programme. Embracing Difference - 900 children engaged within a 6 week programme to celebrate our differences within the communities. 25 one off assemblies offered to Primary schools as part of PL Primary Stars with over 250 pupils engaging to cover topics such as : respect, leading a healthy lifestyle, dealing with a loss, being kind to others around you, etc.</p> <p>Behaviour Interventions: 1 (Plymstock) Mentoring: currently working with 10 young people Work Experience - 0 this year but</p>	<p>of over 30 within season 2021/22. Thereafter making the sessions sustainable through subscriptions and contributions from partners.</p> <p>Engage with a wider range of organisations so a more diverse audience can be reached, particular those that traditionally do not participate in physical activity. This will be delivered by health team to develop partnerships.</p> <p>During season 2021/22 we aim to retain current schools and target an additional 1 special educational needs (SEN) school within an Index of Multiple Deprivation (IMD) decile of 1-5. During 2022/23 we will aim to increase our provision by delivering with mainstream schools that have high numbers of pupils with a SEN. The target will be 2 schools within both counties.</p> <p>Over the three years we will engage with secondary schools around what services and provisions they require. We will also undertake youth voice and work with an external agency to help shape our delivery based on young people's needs.</p> <p>Consultation will occur during 2021/22. Aim will be to increase number of participants by 100 in year one and gradual increase over the 3 years to achieve target of 400.</p> <p>National Citizen Service (NCS) will play a pivotal role in its offering through its school support scheme and will engage with 300 pupils during 2021/22.</p> <p>Based on previous provisions and the outcomes of consultation a suite of options will be made available to secondary schools based on insight which could include: Physical Activity Career Development Mentoring Behaviour Interventions Mental Health and Wellbeing</p> <p>This will work on the current delivery of embracing difference and Personal, Social, Health and Economic (PSHE) workshops, this will aim to retain our provisions but will be developed to add more content ensuring schools continue to engage.</p> <p>Continuation of enrichment provisions targeting 20 secondary schools across the two counties targeting year 7 - 9 students. Aim to roll out our PL Kicks Mentoring programme through partners to replicate in Cornwall providing mentoring services to those affected by trauma within school settings. This will increase our output to support a minimum of 25 young people by the end season 2021/22.</p> <p>Use our learning from current behaviour interventions to work with 4 schools from start of season 2022/23.</p> <p>Liaise with Rank Foundation to help continue mental health provisions to secondary school students outside of the school setting targeting 200 people in 2021/22.</p> <p>Community Engagement Manager to work with Plymouth Hope to identify issues concerning associated student body within secondary schools and go in with them as a</p>
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PROMOTE PHYSICAL PARTICIPATION AND WELL BEING

Encouraging healthier lifestyles and increase avenues for people of all ages and abilities giving them the opportunity to be involved in participation. Promote strategies that support good physical, mental and emotional health providing opportunities for people to maintain physical, mental well-being and remediate the adverse effects of poor health.

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Record each participant's weekly engagement with an aim of increasing individual activity.	New and existing participants' levels of activity are increased by 1 hour per week.	All remits	<p>usually offer 10+ places for a week, or 2-week work experience.</p> <p>Mental Health: Offered the Rank Project to 150 young people who engaged within an online virtual offer throughout this academic year, this involved 3 weekly lessons per week for a 12 week block.</p> <p>Unify Plymouth programme to target hate-crime issues in secondary schools, current baseline zero.</p> <p>Number of people engaged:</p> <p>Bespoke workshop Choices and Consequences, has currently engaged 239 participants in one-off workshop on topics ranging from county lines, to drug usage and gang problems.</p> <p>Targeted Mentoring: Currently supporting 10 mentees on roll who are all currently attending secondary school in the city.</p> <p>Within the current system it is very hard to track the above hours as it is sporadic across remits.</p>	<p>partner to work with offenders and victims of hate-crime to increase education. This will see a minimum of 10 interventions during 2021/22.</p> <p>Targeted Kicks Mentor to work with 15 secondary school aged mentees per year working on personal development and helping them to overcome adverse childhood experiences, in partnership with Devon and Cornwall Police.</p> <p>This will be actioned as part of the systems and structures for measuring data and impact.</p>

UNDERSTANDING AND MEASURING IMPACT

We identified that a key area for development is to understand and measure the impact of all of our programmes. We currently measure in line with funding partner requirements and overall figures. By 2024 we will have invested in the infrastructure to evidence and analyse the extent to which the money invested in our community has added value and provided social worth.

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
Develop infrastructure to monitor and measure impact. Carry out a review and plan how data will be collected about our programmes and individuals. Look at how to evidence our programmes.	Ensure we continue to adhere to Data Protection requirements so we are fully data compliant and eliminate likelihood of data breaches. Clear evidence and data will enable us to target areas of work and fulfil reporting compliance for grants and bids, and also enable future bid applications to be supported more effectively.	Business and Impact	Approx. 50% of Trust output visible on Views. 1 x Remit-specific Continuing Professional Development (CPD) session delivered to all Project/Remit Managers. 1 Case Study visible on Views (Joy of Moving) 643 Individual Participant Outcomes 19 Individual media files (participants) 0 questionnaires against Trust projects 3,871 questionnaires answered for Premier League Charitable Fund projects.	Ongoing: Business and Impact team to continue to develop additional Monitoring and Evaluation (M&E) toolkits and attach to relevant session groups on Views. This will ensure Trust have an accessible and understood platform and resources to measure success. Continued suite of training programmes to be provided to ensure staff are competent/confident users of Trust impact frameworks. Trust Leadership Team to reinforce/support with all staff the importance and responsibility of adhering to measuring impact processes. Create monthly reporting system and share per project/remit to demonstrate to staff the impact on a more consistent basis. These will form part of wider staff and project management/review/appraisal process.
Create bespoke reports for remits, an annual and an overall strategy impact report. Remits will develop bespoke reports (twice a year) evaluating impact, liaising with stakeholders, participants and staff.	We will publish an annual report for our overall strategy, reflecting on measurements of impact. Promote the work of the Trust and raise profile. Increase understanding of the work of the Trust amongst partners and potential partners and provide evidence of outcomes for potential new funders and grant applications.	Business and Impact	Remit reports currently delivered ad-hoc. (15 individual reports during Apr-Jul pilot). Impact Report and associated content gathered retrospectively. See previous data on quantity of qualitative data available on Views. Remit Managers receiving 6-weekly updates on impact performance, as part of Apr-Jul pilot project.	Ongoing: Business and Impact team to manage a new reporting process, consisting of light-touch reports/feedback on a monthly basis. Plus, more in-depth Monitoring and Evaluation (M&E) reports presented to staff on a termly basis. Business & Impact team to provide 12 light-touch reports and 6 termly (detailed reports) per remit. Ensure the continuation of Business & Impact teams' weekly and monthly dip-testing of Views usage for specific remits and their impact performance. Continued role out of Monitoring and Evaluation (M&E) tool-kits, including the development of new resources, ensuring staff have the tools required to measure and evidence impact. 12 additional/new tool kits to be created and made available to staff. Ongoing delivery of Business and Impact meetings, ensuring staff remain informed of impact performance and future direction/best practice. Create and present formal end-of-year Delivery Impact Report to celebrate Trust success internally/externally.
Develop case studies for individuals and groups involved in all of our programmes. We will develop case studies for individuals and groups focusing on long term impact and measuring against programme outcomes. These will be published every quarter as a minimum.	The case studies will provide information about the extent to which the programme is making a difference within our community. 50% staff would be able to refer to examples of success when sharing our work and promoting the Trust.	Business, Impact and managers	643 Outcomes achieved 1 Case Studies recorded 3,871 Premier League Charitable Fund-specific questionnaires completed (PL Kicks and PL Stars)	Business and Impact Team to manage a monthly reporting process that captures and records a minimum of 2 case studies per remit via Views. Successes to be shared with Marcomms to ensure that outcomes and impact are being made visible via media channels. Create a quality assurance strategy/framework that provides monthly feedback to all remits regarding successes/struggles. Quality assurance Framework will also identify gaps/underperformance in positive reporting and evidencing impact. Quarterly training programme to be designed and delivered, focusing specifically on capturing and evidencing positive outcomes and impact, including the recording and presenting of case studies, media etc.

UNDERSTANDING AND MEASURING IMPACT

We identified that a key area for development is to understand and measure the impact of all of our programmes. We currently measure in line with funding partner requirements and overall figures. By 2024 we will have invested in the infrastructure to evidence and analyse the extent to which the money invested in our community has added value and provided social worth.

ACTION	IMPACT	Who covers these areas:	What's the current baseline data/evidence?	Actions to be undertaken to meet target:
		All remits	<p>Staff currently required to input register and outcome data within 48 hours of session happening.</p> <p>Evidence shows this is scarcely done with staff relying on administration hours usually on a Monday or Friday morning to complete these tasks.</p> <p>Case studies completed two times per season for the core PL Kicks programme.</p>	<p>Capturing qualitative/quantitative data and evidence to be embedded within new starters induction process, supporting an increase in appreciation of Views/data capture.</p> <p>Individual and group case studies to be produced for flagship events, including Community Club of the Year applications, Corporate table hosting and end-of-year awards.</p> <p>Staff to be provided with tablets to collate information, case studies in order to improve recording measures and outcome upload, by September 2021 by Community Engagement Manager.</p> <p>Staff will be challenged to create one PL Kicks case study per month, highlighting a journey of a participant, from September 2021, measured by PL Kicks lead officer, this will be a 100% increase on the baseline data.</p> <p>One disability case study or story will be shared with Marcomms highlighting the journey of a disability programme participant, to be registered and completed by Disability Lead Officer, once per month from September 2021, a 100% increase on the baseline data.</p>
		Education	<p>We currently complete case studies for success stories of students that have progressed through the education programme and moved on to different routes after the programme to demonstrate the variety of exit routes available after the course.</p>	<p>Develop a wider range of case studies from both a football and academic perspective.</p> <p>Look at students who perhaps overachieved based on their entry grades and look at case studies from a football perspective as well as academic.</p> <p>Continue to display these on the walls around the education hub as aspirations for students.</p>



STRATEGY REVIEW

STRENGTHS, WEAKNESSES,
OPPORTUNITIES, AND THREATS

STRATEGY REVIEW

Vision

To provide opportunities to all people within our local community by inspiring and empowering them through sport

To what extent have we upheld our Values?

VALUES	POSITIVE EXAMPLE	POSSIBLE IMPROVEMENT?
Professionalism	Compliance, training, policies and risk assessments. Willingness and ability of staff to be flexible in roles and work across remits or where there has been a need.	Ensuring policies are put into practice more consistently.
Respect	Developed mutual understanding and shared goals with partners. An openness and appreciation of others' needs. The Charity supporting Government initiative for reducing 'R' by implementing guidelines and promoting the message.	Rather slow to respond to additional Black, Asian and minority ethnic (BAME) data.
Excellence	Attitudes and commitment from staff to deliver the Charity's business. Schools requesting our staff as 'reliable' and trusted.	Quality of output and professionalism.
Honesty	Sharing business challenges and updating staff and trustees. Taking up of grants and government funding only where genuinely needed/deserved. Not abusing furlough scheme Utilised our PL funding in line with Key Performance Indicators /outcomes	Remits not always being openly realistic about budget and possible expenditure.
Inclusivity	Delivery of support packs across age range and variety of groups.	Scope for increasing to wider audience and extend even further than current contacts. Gap in relationship with Health Service.
Pride	Rising to the challenge and moving forward with optimism.	Communicating our good work more effectively – telling our story.



SWOT



Strengths

- Loneliness fund
- Re-structure organisation (efficiency)
- Sport England funding
- Schools tutoring/support programme
- Support needed by schools to manage return programmes/class/group sizes
- Manadon – review programme management/organisation/site
- Capitalise on new-found/stronger relationships with partners
- Mental health initiatives/funds
- This period has provided an opportunity to evaluate how we do things and ensure we don't go back to old methods
- Teachers have used this as an opportunity to become more innovative in their delivery – this must continue
- Working with other departments to job share to create/maintain job roles
- An opportunity for us to integrate the new form of virtual learning into the 'new normal'

Weaknesses

- Some Reliance on Premier League Charitable Fund (PLCF)/English Football League (EFL) funding
- Reliance on National Citizen Service (NCS) funding
- Permanent workforce staff commitment
- Reactive communications – random and knee jerk not planned to Reactive and unplanned communications
- Links into NHS/Health sector
- Compliance with own policies/operating procedures (may be because of speed at which they were shared)
- Cornwall staff structure unwieldy
- Understanding and commitment from staff to running Manadon
- Reliant upon actions and organisation of partners in our charitable/emergency response – tied ourselves in to Plymouth City Council did not work
- Measure Impact
- Utilising volunteers
- Understanding of other's remits or other businesses
- Not asking what is needed or involving participants and community in decisions
- Not showcasing achievements – lack of press contacts/content
- Overcoming digital exclusion (although we did try physical not digital)

Threats

- Reliance on Premier League Charitable Fund (PLCF)/English Football League (EFL) funding may be threatened in future along with Premier League problems/bail out
- Lack of work for contracted staff at end on furlough
- Staff disengagement
- Competition for funding streams
- Management of data breaches if we don't get it right
- Wellbeing of staff – mental health
- Non-compliance closure
- Second wave – National changes or local lockdown
- Groups identify other venues/practices that don't need 3G etc
- Financial hardship and low consumer demand
- Having too many programmes and people losing touch of what we are about
- Financial difficulties to businesses that this period has caused
- Staff having the ability to self-motivate and deliver their role to the best quality
- Re-engagement of furloughed staff
- Resumption of competitive training and the games programme. – unknown time span

Opportunities

- Loneliness Fund
- Re-structure organisation (efficiency)
- Sport England funding
- Schools tutoring/support programme
- Support needed by schools to manage return programmes/class/group sizes
- Manadon – review programme management/organisation/site.
- Capitalise on new-found/stronger relationships with partners
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- An opportunity for us to integrate the new form of virtual learning into the 'new normal'

PROMOTE PHYSICAL PARTICIPATION

Positives:	Areas to improve:
<ul style="list-style-type: none"> • School support - School PE sessions • Manadon – Community and group usage • Fit Fans – English Football League (EFL) sessions • Extra Time classes • Weekly packs with activities and sporting equipment • Internal sessions began before any other Club Community Organisation – back to fitness as soon as possible • Weekly challenges • Disability challenges • Education group sessions – Plymouth and Cornwall speed and quality • Joy of Moving – 40 schools • Development sessions – Groups of six • Online fitness for staff 	<ul style="list-style-type: none"> • External sessions • More for whole community not just our groups • Pre-recorded sessions • Some groups not engaged with

EMPOWER PEOPLE

Positives:	Areas to improve:
<ul style="list-style-type: none"> • Continuing Professional Development for staff at the beginning • External Continuing Professional Development for departments – such as weekly Continuing Professional Development • Weekly challenges to community – theory and physical • Fit Fans – engagement, keep motivated, keep going • Dementia Café – physical sessions • English Football League (EFL) exercise classes sent out • Joy and moving festival • Schools packs • Phone calls • Pen pal communication to give people purpose and offer cohesion in the community • Completing education programmes and offering places for next year • Supporting Extra Time participants to get online and keep in touch • Staff given autonomy to work from home <p>ROGER'S STORY: www.plymouthherald.co.uk/news/local-news/grandad-who-tragically-lost-wife-4126760</p> <p>COMMUNITY SUPPORT: www.plymouthherald.co.uk/sport/football/argyle-community-trust-swapped-balls-4167355</p>	<ul style="list-style-type: none"> • More CPD throughput and not just some departments • Mental health support to current working staff and furloughed staff • Different senior managers calling different departments to see how people are • Engaging more people from community to help and support

SUPPORTING OUR ELDERLY AND VULNERABLE COMMUNITIES DURING COVID-19

10

WEEKS SPENT MAKING
WELLBEING CALLS TO
OVER 70'S SEASON
TICKET HOLDERS &
DISABLED FANS

110

CALLS MADE TO
SUPPORTERS WITH A
DISABILITY

930

CALLS IN TOTAL

45

WEEKLY CALLS TO EXTRA
TIME MEMBERS

200

STAFFING HOURS
MAKING CALLS

150

HOURS OF ADDITIONAL
SUPPORT IN THE
COMMUNITY TO THOSE
IN NEED

250

SHOPPING DROPS AND
PRESCRIPTION PICKUPS
IN THE COMMUNITY

2

EXTERNAL PARTNERSHIPS
FORMED WITH PLYMOUTH CITY
COUNCIL AND NURSE PLUS
SUPPORTING THE ELDERLY
AND VULNERABLE TO DELIVER
VITAL FOOD PACKAGES AND
SHOPPING

100

HOURS SPENT
SUPPORTING OUR
COMMUNITY PARTNERS

10

IPADS LOANED TO
KEEP COMMUNITIES
CONNECTED

20

PENPALS CREATED WITH
LOCAL SCHOOLS



ARGYLE
COMMUNITY
TRUST



EFL TRUST
EXTRA TIME HUBS

INSPIRE SUPPORTERS

Positives:	Areas to improve:
<ul style="list-style-type: none"> • Weekly calls to vulnerable fans • Fit Fans • Essentials drops to community • Partnership work – Plymouth City Council/Nurseplus • Online activities/videos to encourage young people to get active • Weekly challenges • Using players and club staff to promote initiatives • Infographics • Case studies • Social media has been really good for us and linking in with the Club • Promoting Plymouth Argyle as a brand that supports the community <p>ADRIAN'S STORY: www.efltrust.com/adrian-loses-4-7-stone-in-weight-and-17-inches-off-his-waist-with-plymouth-argyles-fit-fans-programme</p>	<ul style="list-style-type: none"> • More online sessions for shielded/vulnerable • Reach out to wider community • More links with the Club with school packs • Plymouth Argyle player involvement • Replicate Plymouth provisions across other areas including Cornwall

IMPROVE SYSTEMS AND STRUCTURES

Positives:	Areas to improve:
<ul style="list-style-type: none"> • Upskill staff to work at and understand Manadon • Communication improved - new ways of keeping in touch with staff • Quality Assurance checks • New policies • Personal Protective Equipment – staff safety • Staff training • Check and challenge • Return to work, health & safety really good • Online meetings has reduced staff travel. Staff IT skills and online meetings improved • Openplay/website bookings – best it's ever been • Social media • Use of Google classroom and hangouts increased <p>OVERALL Working better as an organisation trust and in departments. More understanding of each other and respect.</p>	<ul style="list-style-type: none"> • Equality, Diversity and Inclusion – reaching out to different communities • More updates for non-working staff

FIT FANS - 12 WEEK PROGRAMME

A free 12-week health programme for men and women aged 35-65 who are looking to lose weight, improve their fitness and lead a more active life.

30

WEEKLY PARTICIPANTS

207.7

KILOGRAMS LOST WITHIN THE
12 WEEK PROGRAMME

186.5

CENTIMETRES OF WAIST
REDUCTION ACROSS
PARTICIPANTS

51

MORE PORTIONS OF
FRUIT AND VEGETABLES
WITHIN PARTICIPANTS
DAILY FOOD
CONSUMPTIONS

287

LESS SUGARY SNACKS/
FAST FOOD ITEMS EATEN
PER WEEK

56

MORE GLASSES OF WATER
DRANK PER DAY ACROSS
THE PARTICIPANTS

8,505

INCREASED MINUTES OF
EXERCISE PER WEEK

96%

OF PARTICIPANTS FELT AND
IMPROVEMENT WITHIN THEIR
MENTAL HEALTH

"The coaches' enthusiasm has certainly been of great encouragement, and I can't thank them enough. I could not recommend this course enough. As well as meeting other like-minded people, you also make friends, who also offer encouragement and support."

CHRIS BARKER



UNDERSTANDING AND MEASURING IMPACT

Positives:

- Infographic
- Case studies – staff have time to do this
- Staff survey
- Strengths, Weakness, Opportunities and Threats
- Reports
- Planning for future
- Business planning
- Risk registers
- Budgets
- Measuring impact – Dwain's good work
- Some collection of feedback from education students and parents

Areas to improve:

- Better use of software such as Survey monkey
- Thoughts of community
- Ask the community what they need and want
- Look at local need of both Devon and Cornwall, not just Plymouth
- Support groups for longer and create a legacy



KEY THEMES FOR US TO PLAN THE WAY FORWARD

Does everything that we do fit into our strategy?
Do we need to revisit strategy? When? Big themes.

Manadon

Staffing and the role of remits.
How do we want to re-set?
How do we capitalise on the new understanding and empathy of staff.

Communications

Remains too reactive – we are still not spreading the word and promoting our work. How can we improve to include media coverage from the planning stage/develop better relationships with press/get stories out promptly/maintain the improved internal communication that we have achieved throughout this period?

Mental Health

Have we done enough to support our own staff? Do we have the expertise to respond to future mental health needs in the community generally and the growth in need in this area of wellbeing? Do we understand our own limitations to deliver support?

Charity

Have we been charitable enough and responded as well as we could. How can we develop our 'charitableness'?

Inclusivity

There are gaps in our offer in terms of groups and regional inequalities in the differences between Plymouth and Devon/Cornwall. How do we address this?

Relationship with Club

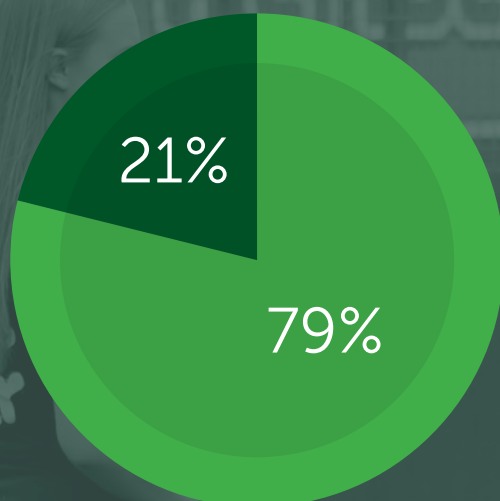
Still need to look for more ways to improve this?

Ways of Working

Can we capture and capitalise on new ways of working?
Reflection on how we can better improve our provision to ensure we don't go back to old ways!

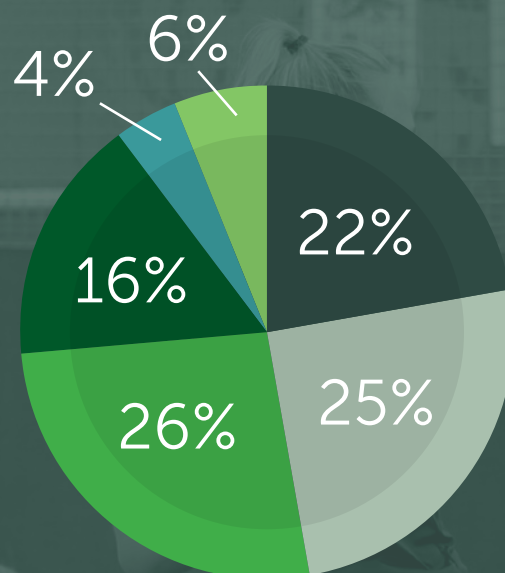
ARGYLE COMMUNITY TRUST STAFF EQUALITY DIVERSITY AND INCLUSION DATA

SEX



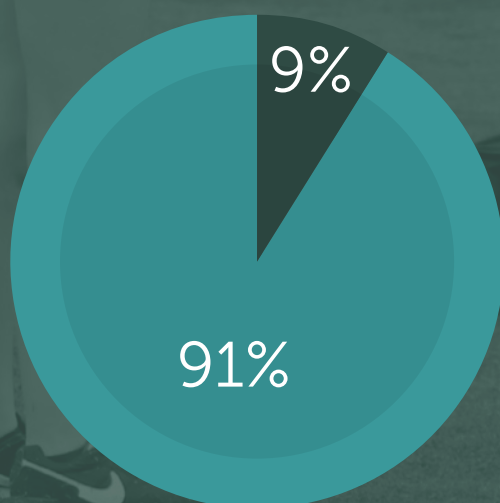
FEMALES
MALES

AGE



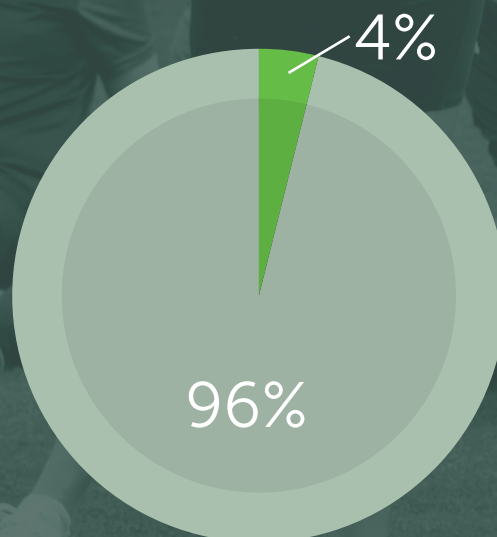
16-21 22-25 26-35
36-45 46-55 55+

DISABILITY STATUS



IDENTIFY AS HAVING A DISABILITY
DO NOT IDENTIFY AS HAVING A DISABILITY

RACE & ETHNICITY

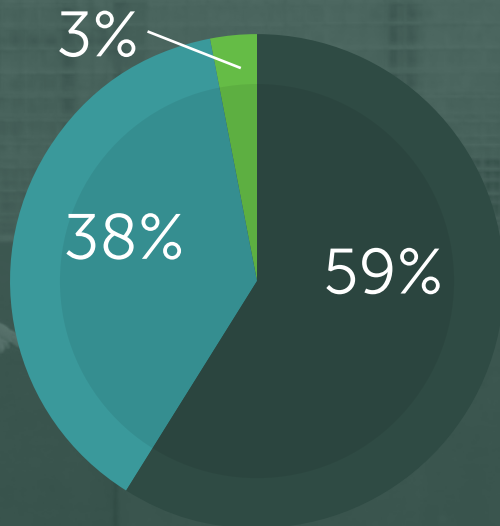


NON-WHITE BRITISH
WHITE BRITISH

ARGYLE COMMUNITY TRUST

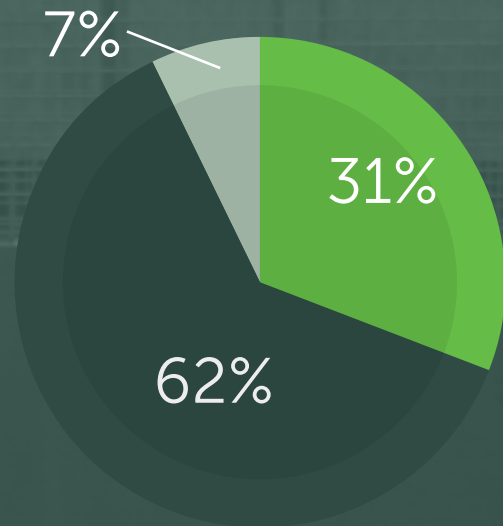
STAFF EDI DATA

RELIGION



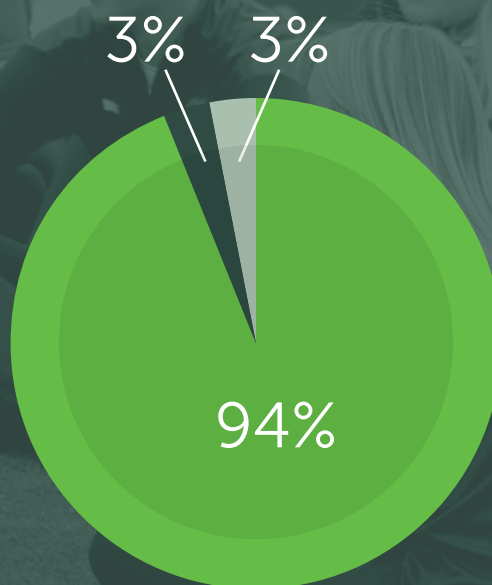
CHRISTIAN BUDDHIST HINDU JEWISH
MUSLIM SIKH OTHER NONE NOT STATED

GENERAL HEALTH



VERY GOOD HEALTH GOOD HEALTH
FAIR HEALTH BAD HEALTH VERY BAD HEALTH

HEALTH PROBLEM EFFECTS



DAY-TO-DAY ACTIVITIES LIMITED A LOT
DAY-TO-DAY ACTIVITIES LIMITED A LITTLE
DAY-TO-DAY ACTIVITIES NOT LIMITED

ARGYLE COMMUNITY TRUST

BUDGET ASSUMPTIONS AND KEY RISKS

JUNE 2021

Whilst we have been realistic with the budget for 2021/22 and are hopeful that all activities will take place, we are under no illusion that the situation may well be less optimistic for budget periods after 2021/22 based on the following rationale:

- Increased competition for funding nationally and locally
- Reduced funding streams – much funding has already been reallocated to help support organisations during the pandemic therefore these will be reduced
- Potential Premier League monies reduced – this will be dependent on the outcome of the current broadcasting exclusion order
- Brexit and reduction of European Social funding in areas such as North Devon and Cornwall. At present no replacement fund is in place for these areas

Opportunities:

To reduce the impact of these changes we will work on strategic plans to diversify our funding streams, ensuring a better balance of income streams and reducing reliance on grant bids

- Connect with new partners to help ensure we stay entrenched within their services and provisions
- Utilisation of our reserves to develop opportunities, such as facilities, that will provide opportunities for further income, retention of staff and in some areas growth

Key Business Risks identified as at June 21:

- Participation – possible matchday activity reduction which might impact on matchday income

- Facilities – NHS no longer using Manadon and awaiting government announcement regarding lifting of final restrictions. Central Park Hub management of systems not yet agreed which could impact on ability to diversify and increase income

- Education – Cornwall Year 3 programme now subject to competitive tender process

- National Citizen Service – Trust decision to revert to Contingency Level 2 with all residential activity cancelled. Could have a detrimental impact on the number of young people who attend Summer 21 with possible clawback of funding



ARGYLE COMMUNITY TRUST



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PLYMOUTH, DEVON, PL2 3DQ.
REGISTERED CHARITY NUMBER 1128906.